

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Quarterly Session
June 20, 2024 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Rashaad Williams, Principal of Tyner Academy

V. Exemplars of Excellence

A. District Athletic Director - Tim James

1. State Champions - The Dalewood Knights - Class A TMSAA State Boys Track and Field Team Champions

VI. Board Member Disclaimer Statement - I declare that I have a [spouse, parent, grandparent, child, sibling, aunt, uncle, nephew, niece, relation-in-law or member of my household] who works for the school system and that the Board's vote on [budget, policies, etc.] may have an effect on my relative's employment. Even so, I hereby certify that I will cast my vote in the best interest of the school system.

VII. **Approval of the Consent Agenda

A. Approval of the Minutes of the May 9, 2024 Regular Session

B. Executive Committee Report

The Executive Committee of the Board may act on behalf of the full Board during the time between Board meetings. The Executive Committee items submitted to me for the agenda packet for the period of May 9, 2024 through June 20, 2024 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

Grant requests in excess of \$100,000 that do not obligate the Board to provide funds, can be approved by the Executive Committee.

The following grant requests were approved by the Executive Committee in May 2024.

- Mental Health Service Professional Demonstration Grant
- BJA STOP School Violence Grant
- Renew America's Schools Prize

C. Soddy Daisy High Turf Project – Soil Stabilization

We encountered unsuitable soils in the majority of the Soddy Daisy High School field while prepping the subgrade for turf. I met with the contractor and engineer this morning, and they have recommended cement treated base to stabilize the soil. Please see the attached change order request in the amount of \$151,500.00 to complete the work. I recommend approval in order to expedite the work and maintain our current schedule.

Amendment: Ratification of Executive Committee Approval of a Cooler/Freezer for Lookout Valley Middle High

D. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

- a. Dr. Chip Dale Community Superintendent Harrison Bay
- b. Elaine Harper Community Superintendent North River
- c. Dr. Shane Harwood - Community Superintendent Rock Point
- d. Dr. Watechia Lawless Mitchell - Community Superintendent MidTown
- e. Dr. Tony Donen - Executive Principal
Workforce Development and College Schools Network
- E. Chief Financial Officer - Mary Ellen Heuton, CPA
 - 1. Bids/Contracts
 - 2. Financial Reports
 - 3. Budget Amendments
 - a. Federal Grants, State Grants, and Self-Funded Programs
 - b. General Operating Amendments
 - 4. Outstanding Obligations FY 24
- F. Chief of Opportunity and Access - Dr. Neelie Parker
Executive Director Exceptional Education - Dr. Sarah Evans
 - 1. Exceptional Education – MOU with Erlanger Hospital for Project SEARCH
 - 2. Signal Centers Vision Therapy Orientation and Mobility Contract
- G. Chief Strategy Officer - Shannon Moody
 - 1. Board Policies - Second and Final Read

<u>POLICY #</u>	<u>POLICY TITLE</u>
6.200	Attendance
6.202	Home Schools
6.203	School Admissions
6.204	Attendance of Non-Resident Students
6.205	Student Assignments
6.300	Code of Behavior and Discipline
6.301	Rights and Responsibilities
6.3021	Student Disciplinary Procedures
6.3022	Student Disciplinary Appeals
6.307	Alcohol and Drug Use
6.503	Homeless Students
6.505	Students in Foster Care
6.506	Homebound Instruction Program Guidelines

VIII. Administrative Business Matters

- A. Chief Talent Officer - Dr. Zac Brown
 - 1. **Teach for America MOU Amendment
 - 2. **New Job Class Descriptions - Director of School Safety and Security; Recruiter
- B. Director of Maintenance - Justin Witt
 - 1. **OHS Right of Way MOU-Thrive Senior Living Development
- C. **Deputy Superintendent - Dr. Sonia Stewart**
 - 1. ****Orchard Knob Middle School to Exit the Turnaround Pilot Program**

IX. Board Matters

- A. Angelia Askins, Executive Director of Grants and Federal Programs
Dr. Sarah Evans, Executive Director of Exceptional Education
 - 1. ** Approval of SY25 Consolidated Funding Application

B. Chief of Opportunity and Access - Dr. Neelie Parker
Executive Director Exceptional Education - Dr. Sarah Evans

1. **Signal Centers, Inc. Contract

C. Superintendent, Dr. Justin Robertson

1. **Approval of Amended Schedule of Sessions

D. Chief Strategy Officer - Shannon Moody

1. **Approval of Updated 2024-2025 School Calendar

E. Chief Financial Officer - Mary Ellen Heuton, CPA

1. **Approval of Fiscal Year 2025 Budget for Presentation to the Hamilton County
Commission - Amended to add the compensation package options

F. **Resolution on Arming Teachers - Jill Black, District 11

X. Information Only

A. Legal Services Report

XI. Events/Announcements

XII. Adjourn



Hamilton County Department of Education
Operations Office
3074 Hickory Valley Rd
Chattanooga, TN 37421
(423) 498-7023

Memorandum

To: Hamilton County Board of Education

Justin Robertson, Ed.D.
Superintendent

From: Tim James
District Athletic Director

Date: June, 20 2024

Re: State Champions

It is with great pleasure that we recognize the following Hamilton County School student-athletes for their accomplishments in this year's Middle School State Championships

From the Mid- Town Learning Community District 5
The Dalewood Knights
Class A TMSAA State Boys Track and Field Team Champions

Principal - Rashaad Williams
Athletic Director – Caleb Fuhrwerk
Head Coach – Lawanza Cruthcher
Assistant Coach – Jessica Davenport
Assistant Coach – Jonathan Nash

Team Members

Karontae' Cunningham

Caleb Jones

Tramell Mathis

Kimaar Fitten

Asaad Adams

T. J. Mangham

2023-2024 has been a banner year for athletics in Hamilton County Schools. A total of nine Team State Championships were won. In addition to the nine Championships, HCS schools accounted for six Team State Runner-Up trophies, eight Sectional Championships, Twenty-three Regional Championships and twenty District Championships.

Hamilton county Schools also saw the crowning of twenty individual State Champions!

At last count, more than 70 of our system's student-athletes have signed college scholarships to attend various schools and play at the next level.

It has been a great year, many student-athletes' dreams of being champions have become a reality. This would not have been possible without the support of their parents, coaches and school communities. Our athletes commitment to be the best has demonstrated the concept of "Hamilton County Schools Builds Champions."

Hamilton County Department of Education – Draft Minutes – Not Yet Approved by the Board
Hamilton County Board of Education
Board Meeting – Regular Session
May 9, 2024 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Dr. Aleisha McCallie, Principal of Tyner Middle Academy

V. Exemplars of Excellence

A. Dr. Olivia Bagby, Future Ready Students Director

1. Hamilton County School's 2nd Annual George Kilgore Initiative Award

VI. Board Member Disclaimer Statement - I declare that I have a [spouse, parent, grandparent, child, sibling, aunt, uncle, nephew, niece, relation-in-law or member of my household] who works for the school system and that the Board's vote on [budget, policies, etc.] may have an effect on my relative's employment. Even so, I hereby certify that I will cast my vote in the best interest of the school system.

VII. **Approval of the Consent Agenda

A. Approval of the Minutes of the April 18, 2024 Regular Session

B. Executive Committee Report

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

b. Elaine Harper Community Superintendent North River

c. Dr. Shane Harwood - Community Superintendent Rock Point

d. Dr. Watechia Lawless Mitchell Community Superintendent Midtown

e. Chief of Opportunity and Access - Dr. Neelie Parker

Director of Exceptional Education - Sarah Evans

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

2. Financial Reports

3. Budget Amendments

a. Federal Grants, State Grants, and Self-Funded Programs

b. General Operating Amendments

4. Grant Application Requests

a. Chief Talent Officer - Dr. Zac Brown

1. Teacher Quality Partnerships (TQP), U.S. Department of Education

b. Chief Operations Officer - Dr. Robert Sharpe and Coordinator, School Safety and Security - Dr. Jim Corbin

1. School Violence Prevention Program (SVPP) Grant

5. CAFR Report

6. School Activity Fund Audit

VIII. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

1. **Differentiated Compensation

B. Chief Operations Officer - Dr. Robert Sharpe

1. Kristen Nauss, Director of School Nutrition

a. **School Nutrition Community Eligibility Provision Renewal (CEP)

2. Justin Witt, Director of Maintenance

a. **Dallas Bay VFD Lot Expansion

C. Chief Strategy Officer - Shannon Moody

1. Board Policies First Reading

<u>POLICY #</u>	<u>POLICY TITLE</u>
6.200	Attendance
6.202	Home Schools
6.203	School Admissions
6.204	Attendance of Non-Resident Students
6.205	Student Assignments
6.300	Code of Behavior and Discipline
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6.3022	Student Disciplinary Appeals
6.307	Alcohol and Drug Use
6.503	Homeless Students
6.505	Students in Foster Care
6.506	Homebound Instruction Program Guidelines

D. Chief of Opportunity and Access - Dr. Neelie Parker

Director of Opportunity and Access - Jim Boles

1. **Charter School Renewals

IX. Board Matters

A. Chief Financial Officer, Mary Ellen Heuton, CPA

1. **REMOVED FROM THE AGENDA BY EXECUTIVE COMMITTEE APPROVAL -**
**Approval of Fiscal Year 2025 Budget for Presentation to the Hamilton County Commission
(See approval of the agenda)

X. Information Only

A. Legal Services Report

XI. Events/Announcements

XII. Adjourn

Hamilton County Department of Education
Hamilton County Board of Education
Board Meeting – Regular Session
May 9, 2024 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 6:12 PM.

Mrs. Jill Black:	Present
Mr. Ben Connor:	Present
Mr. Larry Grohn:	Present
Mrs. Karitsa Jones:	Present
Mr. Gary Kuehn:	Present
Mr. Marco Perez:	Present
Mrs. Faye Robinson:	Present
Mrs. Tiffanie Robinson:	Present
Mr. Joe Smith:	Present
Mrs. Rhonda Thurman:	Present
Dr. Joe Wingate:	Present

Also in attendance: Dr. Justin Robertson, Superintendent

II. **Approval of the Agenda

Passed: Approval of the agenda with the following amendments: Add under the Consent Agenda - Item VII.D.4.b.Dr. Robert Sharpe and Dr. Jim Corbin, Coordinator, School Safety and Security; VII.D.4.b.1. School Violence Prevention Program (SVPP) Grant and with Executive Committee approval, please remove Item IX.A.1. Approval of Fiscal Year 2025 Budget for Presentation to the Hamilton County Commission. Passed with a motion by Mr. Gary Kuehn and a second by Mr. Larry Grohn.

Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Larry Grohn:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Dr. Joe Wingate:	Yes

Yes: 11, No: 0

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Dr. Aleisha McCallie, Principal of Tyner Middle Academy

V. Exemplars of Excellence

A. Dr. Olivia Bagby, Future Ready Students Director

1. Hamilton County School's 2nd Annual George Kilgore Initiative Award

VI. Board Member Disclaimer Statement - I declare that I have a [spouse, parent, grandparent, child, sibling, aunt, uncle, nephew, niece, relation-in-law or member of my household] who works for the school system and that the Board's vote on [budget, policies, etc.] may have an effect on my relative's employment. Even so, I hereby certify that I will cast my vote in the best interest of the school system.

Disclaimers were made by Mrs. Thurman, Mrs. Tiffanie Robinson, Mrs. Jones, Mr. Perez, Mr. Kuehn, Mrs. Black, and Dr. Wingate

VII. ****Approval of the Consent Agenda**

Passed: Approval of the Consent Agenda. Passed with a motion by Mr. Gary Kuehn and a second by Mrs. Tiffanie Robinson.

Mrs. Jill Black: Yes

Mr. Ben Connor: Yes

Mr. Larry Grohn: Yes

Mrs. Karitsa Jones: Yes

Mr. Gary Kuehn: Yes

Mr. Marco Perez: Yes

Mrs. Faye Robinson: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Dr. Joe Wingate: Yes

Yes: 11, No: 0

A. Approval of the Minutes of the April 18, 2024 Regular Session

B. Executive Committee Report

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

1. **East Hamilton High School** – Eighteen Students from the Cheerleading Team will travel to The University of Alabama in Tuscaloosa, AL, to participate in UCA

Summer Camp. They will depart May 29, 2024, and return June 1, 2024.

2. **East Hamilton Middle School** – Fourteen Students from the Cheerleading Team will travel to The University of Alabama in Tuscaloosa, AL, to participate in UCA Summer Camp. They will depart May 29, 2024, and return June 1, 2024.
3. **Central High School** – Sixteen Students from the Cheerleading Team will travel to Tennessee Tech in Cookeville, TN, to participate in UCA Summer Camp. They will depart July 9, 2024, and return July 12, 2024.

b. Elaine Harper Community Superintendent North River

1. **Hixson High School** – Six Students from FFA will travel to Camp Clements in Doyle, TN, to attend Summer Leadership Camp. They will depart May 27, 2024, and return May 31, 2024.
2. **Sale Creek Mid High School** – Fourteen Students from the JROTC will travel to attend Summer JROTC Camp at Camp Wendell Ford in Greenville, KY. They will depart June 1, 2024, and return June 5, 2024.
3. **Hixson High School** – Sixteen Students from the Cheerleading Team will travel to the Great Wolf Lodge in Lagrange, GA, for UCA Summer Camp. They will depart July 8, 2024, and return July 11, 2024.

c. Dr. Shane Harwood - Community Superintendent Rock Point

1. **Signal Mountain Middle High School** - Sixteen upcoming 9th-12th grade girl's Basketball students will travel to MTSU in Murfreesboro, Tennessee June 5-7, 2024 to attend the MTSU Team Basketball Camp.
2. **Signal Mountain Middle High School** - Seven 9th-11th grade Associates TSA Technology students will travel to Rosen Shingle Creek Resort June 26-30, 2024 to participate in events at the TSA National Competition.
3. **Signal Mountain Middle High School** - Fourteen girls on the High School Basketball team will travel to Rocky Top Sports World in Gatlinburg Tennessee December 19-21, 2024 to participate in the Smoky Mountain Christmas Classic.

d. Dr. Watechia Lawless Mitchell Community Superintendent Midtown

1. **Brainerd High School** – Eight students from the JROTC will travel to Camp Wendell Ford, Greenville, KY, to participate in practical application of classroom lessons. They will depart June 1, 2024, and return June 5, 2024.

e. Chief of Opportunity and Access - Dr. Neelie Parker

Director of Exceptional Education - Sarah Evans

1. **East Hamilton High School**: Twelve (12) students and two (2) teachers to participate in Unified Volleyball on May 17, 2024, at the Lipscomb University, 1 University Park Drive, Nashville, TN 37204. Itinerary attached.

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

1. Recommend Approval of Fencing Project; Bid 24-40
2. Recommend Approval of Kitchen Equipment for School Nutrition Program FY24; Bid 24-58

2. Financial Reports

HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
MARCH, 2024

REVENUES	General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
LOCAL TAXES	270,912,343	270,912,343	210,822,467	-	-	-	-	-	-	-	-	-	270,912,343	270,912,343	210,822,467
LICENSSES AND PERMITS	13,000	13,000	6,713	-	-	-	-	-	-	-	-	-	13,000	13,000	6,713
CHARGES FOR CURRENT SERVICES	422,290	422,290	526,271	-	-	-	4,421,540	4,706,819	3,955,981	4,124,763	3,261,608	9,946,550	8,263,872	7,544,361	
OTHER LOCAL REVENUES	2,188,942	2,188,942	2,214,439	-	-	-	4,843,470	6,748,838	1,146,075	387,106	443,449	7,299,518	11,384,486	4,064,463	
STATE OF KENTUCKIE	256,929,342	256,929,342	207,527,632	-	-	-	-	-	-	-	-	256,929,342	256,929,342	207,527,632	
OTHER STATE REVENUES	6,374,725	6,374,725	6,733,424	-	-	-	-	-	-	-	-	199,342	199,342	206,438	
FEDERAL GOVERNMENT	1,075,050	1,075,050	2,132,320	95,664,524	116,693,998	53,002,756	-	-	-	-	-	20,862,247	22,742,147	16,107,233	
OTHER SOURCES	14,300,000	14,300,000	3,689,797	-	-	-	-	-	-	-	-	22,742,147	16,107,233	14,300,000	
RESERVE/FUND BALANCE	56,081	13,511,663	-	-	-	-	-	-	1,872,976	2,790,100	847,124	-	-	1,929,057	
FY END LIABILITIES BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUES	538,646,374	583,897,645	437,376,231	95,664,524	116,693,998	53,002,756	11,137,988	16,265,757	5,651,681	25,571,578	27,453,578	26,026,263	671,429,462	743,456,728	516,666,631
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	71100	230,771,565	238,827,750	161,213,321	25,307,506	25,731,786	12,842,984	4,572,104	4,797,071	2,067,039	-	-	260,991,176	268,456,566	176,113,946
SPECIAL EDUCATION INSTR PROG	71200	36,671,625	41,040,159	27,443,014	5,787,470	16,071,306	6,689,935	645,121	645,121	111,927	-	-	45,163,616	56,780,565	33,254,676
VOCATIONAL ED INSTR PROG	71300	16,102,130	20,061,289	11,584,309	890,038	941,706	676,226	62,578	841,674	316,458	-	-	17,834,887	21,940,279	12,849,195
ATTENDANCE	72110	5,815,244	7,652,291	4,201,918	81,290	359,177	75,949	-	-	-	-	-	6,067,184	7,425,267	4,377,668
HEALTH SERVICES	72120	7,966,440	7,363,196	4,223,537	39,000	38,055	74,350	42,500	280,532	102,697	-	-	7,147,960	8,017,753	4,400,584
OTHER STUDENT SUPPORT	72130	20,225,749	11,432,054	17,797,007	5,909,287	4,687,229	3,263,472	5,000	239,149	226,340	-	-	33,940,046	32,257,132	20,591,939
REGINST SUPPORT	72210	29,433,147	33,323,615	19,316,289	11,337,630	13,486,661	7,207,921	1,716,931	1,693,464	738,276	-	-	42,487,706	48,517,960	27,262,486
SPECIAL ED INST SUPPORT	72220	8,929,085	8,674,528	6,669,072	3,662,307	2,225,432	1,345,406	-	-	-	-	-	12,177,390	11,163,970	6,287,476
VOCATIONAL ED INST SUPPORT	72230	1,713,150	1,438,907	504,335	83,302	49,471	11,071	-	-	-	-	-	1,907,069	1,607,278	841,523
EDUCATION TECHNOLOGY	72250	10,029,476	24,966,974	7,154,469	355,911	111,713	58,742	-	-	-	-	-	10,453,987	25,078,687	7,212,612
BOARD OF EDUCATION	72310	6,444,117	4,651,646	3,347,609	-	-	-	159,760	159,760	64,337	-	-	6,505,307	6,403,396	6,405,945
OFFICE OF SUPERINTENDENT	72320	3,424,520	3,330,544	2,870,158	-	-	-	189,172	109,172	70,898	-	-	3,534,001	3,439,716	2,978,761
OFFICE OF PRINCIPAL	72410	37,022,648	38,634,259	26,779,734	476,324	306,348	239,505	17,234	19,724	6,260	-	-	37,615,216	38,961,001	26,610,320
FISCAL SERVICES	72510	4,014,650	4,244,801	2,897,530	179,707	147,280	22,325	-	-	-	-	-	4,195,157	4,315,104	3,086,093
HUMAN RESOURCES	72620	4,735,194	4,898,607	2,257,073	-	484,574	200,765	24,624	49,761	7,639	-	-	4,759,818	6,438,142	3,139,678
OPERATION OF PLANT	72610	32,624,647	32,917,389	22,211,168	1,166,000	2,042,080	874,846	5,951	8,951	-	-	-	34,995,896	35,020,480	22,301,869
MAINTENANCE OF PLANT	72530	10,978,544	12,923,280	9,974,639	1,145,546	2,056,261	89,833	-	3,825,000	-	-	-	11,223,532	17,958,511	10,544,144
TRANSPORTATION	72710	28,369,643	27,886,573	19,223,631	533,545	2,509,306	670,507	14,624	12,473	5,260	-	-	28,917,812	30,118,352	19,229,881
CENTRAL AND OTHER	72810	416,888	298,613	207,101	-	-	-	5,100	17,247	4,515	-	-	421,788	225,729	212,071
FOOD SERVICE	73100	2,600	2,600	-	-	14,500	-	-	-	-	-	-	25,671,876	27,453,578	19,028,076
COMMUNITY SERVICES	73200	813,614	871,068	360,024	17,100,089	3,324,841	7,867,887	3,685,323	3,685,974	483,188	-	-	6,179,826	13,831,860	2,086,810
EARLY CHILDHOOD EDUCATION	73300	3,208,977	3,016,842	1,291,905	869,226	2,124,274	1,161,598	136,441	135,641	83,291	-	-	4,289,343	5,299,597	28,514,452
REGULAR CAPITAL OUTLAY	76100	65,000	2,227,133	882,379	33,500,000	28,891,043	26,534,696	23,000	18,833	-	-	-	33,652,000	31,237,009	882,379
EDUCATION DEBT SERVICE		2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
CHARTER SCHOOLS (TRANSFERS)		29,554,485	29,554,485	24,248,948	-	-	-	-	-	-	-	-	29,554,485	29,554,485	24,248,948
TRANSFERS-STATE GRANTS		-	-	-	2,830,130	3,428,762	1,797	-	-	-	-	-	2,830,130	3,428,762	1,797
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	538,646,374	583,897,645	376,344,324	95,664,524	116,693,998	67,626,383	11,137,988	16,265,757	4,339,619	25,571,578	27,453,578	19,028,076	671,429,462	743,456,728	469,323,404

001-10224

3. Budget Amendments

a. Federal Grants, State Grants, and Self-Funded Programs

The following budget amendments for Federal Grants, State Grants and Self-Funded Programs for FY2024 are recommended for your approval.

The Federal Programs budget is amended by items 1 - 8. Items 1 and 6 - 8 consist of current year awards. Item 2 consists of carryover funds. Items 3, 4 and 5 consist of current year awards and carryover funds.

The State Programs budget is amended by items 9 – 13. Items 9 and 11 - 13 consist of current year awards. Item 10 consists of carryover funds.

The Self-Funded Programs budget is amended by items 14 – 27. Items 14, 17, 22, 23, 26 and 27 consist of current year contributions. Items 15, 18, and 21 consist of carryover contributions. Items 16, 19, 20, 24 and 25 consist of current year contributions and carryover contributions.

1. ATSI 23 Grant, with transfers between lines
2. Elementary and Secondary School Emergency Relief (ESSER) 3.0, with transfers between lines
3. HQIM Literacy Implementation Network, with transfers between lines
4. TN All Corps, with transfers between lines
5. ARP Homeless System Navigator, with transfers between lines
6. United Way - TN All Corps, with transfers between lines
7. Tennessee Healthcare Resiliency Program, with transfers between lines
8. Carl Perkins Vocational Grant, with transfers between lines
9. State Special Education Preschool Grant, with transfers between lines
10. Innovative School Models, with transfers between lines
11. Summer Learning Camps, totaling \$5,288,393
12. Public School Security Grant, with transfers between lines
13. Voluntary Pre-K, with transfers between lines
14. Hamilton County Government Funds, with a net increase of \$29,490
15. Future Ready Institutes – U.S. Xpress, with transfers between lines
16. Future Ready Institutes – Hixson High, with transfers between lines
17. HCEA Representative, with transfers between lines
18. Future Ready Institutes – BCBS, with transfers between lines
19. E-Rate Technology, with a net increase of \$245,000
20. Benwood Foundation, with transfers between lines
21. Smart City Venture GYO, with transfers between lines
22. School Paid Positions, with a net decrease of \$29,766 and transfers between lines
23. School Paid Supplements, with a net increase of \$88,238
24. Innovation & Choice, with a net increase of \$3,500
25. HCS Foundation, with a net increase of \$564
26. School Age Child Care, with transfers between lines
27. Fund for Excellence, with transfers between lines

b. General Operating Amendments

Board approval is requested to amend the FY24 General Purpose Operating Budget as follows:

- Adjust revenue to recognize contributions from the county for specific projects:
 - \$3,338,000 to fund school facility needs per County Resolution 124-14
 - \$3,150,000 to fund investments in Career and Technical Education (CTE) projects per County Resolution 424-18
- Appropriate additional funds from the increased revenue in the amount of \$6,488,000 for:
 - Transfer \$3,338,000 to Capital Projects fund
 - \$3,150,000 in expenditures to expand Career and Technical Education at Harrison Bay Future Ready Center, Hixson High School, Howard High School and East Ridge High School

- Commit \$1,000,000 of unassigned fund balance for a multi-year effort to support Future Ready Institutes. Chattanooga City provided funding through ARPA funds to support operational expenditures in FY23 that freed up general purpose operating funds which were in our unassigned fund balance at 6/30/23.
- Appropriate \$5,000,000 of unassigned fund balance for the 6th and 9th grade device refresh.

4. Grant Application Requests

a. Chief Talent Officer - Dr. Zac Brown

1. Teacher Quality Partnerships (TQP), U.S. Department of Education

b. Chief Operations Officer - Dr. Robert Sharpe and Coordinator, School Safety and Security - Dr. Jim Corbin

1. School Violence Prevention Program (SVPP) Grant

5. CAFR Report

6. School Activity Fund Audit

VIII. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

1. ****Differentiated Compensation**

Passed: Approval of Differentiated Compensation. Passed with a motion by Mr. Marco Perez and a second by Mr. Gary Kuehn.

- | | |
|-------------------------|-----|
| Mrs. Jill Black: | Yes |
| Mr. Ben Connor: | Yes |
| Mr. Larry Grohn: | Yes |
| Mrs. Karitsa Jones: | Yes |
| Mr. Gary Kuehn: | Yes |
| Mr. Marco Perez: | Yes |
| Mrs. Faye Robinson: | Yes |
| Mrs. Tiffanie Robinson: | Yes |
| Mr. Joe Smith: | Yes |
| Mrs. Rhonda Thurman: | Yes |
| Dr. Joe Wingate: | Yes |

Yes: 11, No: 0

B. Chief Operations Officer - Dr. Robert Sharpe

1. Kristen Nauss, Director of School Nutrition

a. ****School Nutrition Community Eligibility Provision Renewal (CEP)**

Passed: Approval of the School Nutrition Community Eligibility Provision Renewal (CEP). Passed with a motion by Mr. Ben Connor and a second by Mr. Marco Perez.

Mrs. Jill Black: Yes
 Mr. Ben Connor: Yes
 Mr. Larry Grohn: Yes
 Mrs. Karitsa Jones: Yes
 Mr. Gary Kuehn: Yes
 Mr. Marco Perez: Yes
 Mrs. Faye Robinson: Yes
 Mrs. Tiffanie Robinson: Yes
 Mr. Joe Smith: Yes
 Mrs. Rhonda Thurman: Yes
 Dr. Joe Wingate: Yes
 Yes: 11, No: 0

2. Justin Witt, Director of Maintenance

a. ****Dallas Bay VFD Lot Expansion**

Passed: Approval of the Dallas Bay Volunteer Fire Department Lot Expansion. Passed with a motion by Mr. Larry Grohn and a second by Mrs. Rhonda Thurman.

Mrs. Jill Black: Yes
 Mr. Ben Connor: Yes
 Mr. Larry Grohn: Yes
 Mrs. Karitsa Jones: Yes
 Mr. Gary Kuehn: Yes
 Mr. Marco Perez: Yes
 Mrs. Faye Robinson: Yes
 Mrs. Tiffanie Robinson: Yes
 Mr. Joe Smith: Yes
 Mrs. Rhonda Thurman: Yes
 Dr. Joe Wingate: Yes
 Yes: 11, No: 0

C. Chief Strategy Officer - Shannon Moody

1. Board Policies First Reading

<u>POLICY #</u>	<u>POLICY TITLE</u>
6.200	Attendance
6.202	Home Schools
6.203	School Admissions
6.204	Attendance of Non-Resident Students
6.205	Student Assignments
6.300	Code of Behavior and Discipline
6.301	Rights and Responsibilities
6.3021	Student Disciplinary Procedures

**Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421**

MEMORANDUM

TO: Hamilton County Board of Education

FROM: Sherrie Ford

DATE: June 20, 2024

RE: Executive Committee Report

The Executive Committee of the Board may act on behalf of the full Board during the time between Board meetings. The Executive Committee items submitted to me for the agenda packet for the period of May 9, 2024 through June 20, 2024 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

Grant requests in excess of \$100,000 that do not obligate the Board to provide funds, can be approved by the Executive Committee.

The following grant requests were approved by the Executive Committee in May 2024.

- Mental Health Service Professional Demonstration Grant
- BJA STOP School Violence Grant
- Renew America's Schools Prize

**Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421**

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Dr. Sarah Evans, Executive Director of Exceptional Education
Dr. Marsha Drake, Chief of Equity
Dr. Robert Sharpe, Chief Operations Officer

Date: June 20, 2024

Subject: Executive Committee Grant Approvals

Grant requests in excess of \$100,000 that do not obligate the Board to provide funds, can be approved by the Executive Committee.

The following grant requests were approved by the Executive Committee in May 2024.

- Mental Health Service Professional Demonstration Grant
- BJA STOP School Violence Grant
- Renew America's Schools Prize

Enclosures: Executive Committee Approvals

**Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421**

MEMORANDUM

To: Dr. Justin Robertson, Superintendent
Joe Smith, Board Chairman

From: Dr. Sarah Evans, Executive Director of Exceptional Education

Date: May 6, 2024

Subject: Mental Health Service Professional Demonstration Grant Program

The Mental Health Service Professional Demonstration Grant Program will provide up to \$700,000 per year for five years to establish a pipeline of mental health professionals to address staffing shortages and increase diversity among school-based mental health providers. The proposed project will use a multi-pronged approach to recruit and retain diverse, highly-qualified School Psychologists, School Counselors, and School Social Workers. HCS will partner with Alabama A&M University, Southern Adventist University, the University of Tennessee at Chattanooga, and the University of Tennessee at Knoxville for this grant project. Matching funds are not required.

Funds will cover wages, tuition, and mileage for graduate student interns, as well as stipends for intern supervisors.

Grant requests in excess of \$100,000, that do not obligate the Board to provide funds, can be approved by the Executive Committee. All Executive Committee approved grant requests will be placed on the following month's Board agenda.

DocuSigned by:
Sarah Evans 05/06/2024
4854B9DFE4954C7...
Budget Unit Manager Date

DocuSigned by:
Melie Parker 05/06/2024
9B1A1FEFD7D44DA...
Chief of Opportunity and Access Date

DocuSigned by:
Mary Ellen Henton 05/06/2024
B693C462946245F...
Chief Financial Officer Date

Executive Committee Approval

DocuSigned by:
Justin Robertson 05/07/2024
4D76312655B6466...
Superintendent Date

DocuSigned by:
Joe Smith 05/07/2024
A11684E245B640D...
Board Chairman Date

**Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421**

MEMORANDUM

To: Dr. Justin Robertson, Superintendent
Joe Smith, HCS Board Chairman

From: Dr. Marsha Drake, Chief Equity Officer

Date: May 14, 2024

Subject: BJA STOP School Violence Grant

The BJA STOP School Violence Grant provides up to \$1,000,000 in funding over a three-year project period to support projects that will reduce school violence and improve school climate and culture. HCS will apply to a) implement a Vaping Intervention Program aimed at reducing incidences of vaping on school grounds and b) to expand the Culture Walk-Through program by building capacity to offer follow-up support to participating schools and provide Culture of Care professional development opportunities. Funds will be used to hire a full-time Culture of Care Coordinator, pay teacher stipends to attend professional development, provide mini grants to schools for projects that will improve school culture, and host full-day Vaping Intervention sessions with students and parents.

New Position: Culture of Care Coordinator

Requested Award Amount: \$1,000,000

Grant requests in excess of \$100,000, that do not obligate the Board to provide funds, can be approved by the Executive Committee. All Executive Committee approved grant requests will be placed on the following month's Board agenda.

DocuSigned by:
Marsha Drake 05/14/2024
3450C4EE8D044CF...
Budget Unit Manager Date

DocuSigned by:
Mary Ellen Henton 05/14/2024
B693C462946245F...
Chief Financial Officer Date

Executive Committee Approval

DocuSigned by:
Justin Robertson 05/21/2024
4D76312655B6468...
Superintendent Date

DocuSigned by:
Joe Smith 05/24/2024
A11684E245B840D...
Board Chairman Date

**Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421**

MEMORANDUM

To: Dr. Justin Robertson, Superintendent
Joe Smith, HCS Board Chairman

From: Dr. Robert Sharpe, Chief Operations Officer

Date: May 14, 2024

Subject: Renew America's Schools Prize

The Renew America's Schools Prize from the U.S. Department of Energy provides \$300,000 to support energy efficiency projects in public school facilities. If selected during this first phase of funding, HCS will move on to negotiate a Cooperative Agreement with the Department of Energy totaling up to \$10.5 million. Funds will be used to implement energy efficiency upgrades in schools, such as building automation systems, chillers, and wall packs.

New Positions (if applicable): N/A

Requested Award Amount: \$300,000

Grant requests in excess of \$100,000, that do not obligate the Board to provide funds, can be approved by the Executive Committee. All Executive Committee approved grant requests will be placed on the following month's Board agenda.

DocuSigned by:
Robert Sharpe 05/15/2024
566ED0D2DC144B8...
Budget Unit Manager Date

DocuSigned by:
Mary Ellen Henton 05/15/2024
B693C462946245F...
Chief Financial Officer Date

Executive Committee Approval

DocuSigned by:
Justin Robertson 05/21/2024
4D76312655B6468...
Superintendent Date

DocuSigned by:
Joe Smith 05/24/2024
A11684E245B840D...
Board Chairman Date



MEMO

Request for Emergency/Early Approval

To: Executive Committee of the Board
From: Justin Witt
Date: May 31, 2024
Subject: Soddy Turf Field-Soil Stabilization

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:


We encountered unsuitable soils in the majority of the Soddy Daisy High School field while prepping the subgrade for turf. I met with the contractor and engineer this morning and they have recommended cement treated base to stabilize the soil. Please see the attached change order request in the amount of \$151,500.00 to complete the work. I recommend approval in order to expedite the work and maintain our current schedule.

Superintendent:



Dr. Justin Robertson

School Board Chairman:



Joe Smith



CHANGE ORDER

3600 Henson Road
 Knoxville, TN
 Phone 423.593.8284

DESCRIPTION	HCS Fields
DATE	5/31/2024
CUSTOMER ID	HCS
DELIVERY	SDHS
CONTACT	Justin Witt
PHONE	423.322.1440
EMAIL	witt_justin@hcde.org

CLIENT
Hamilton County Schools 3074 Hickory Valley Rd. Chattanooga, TN 37421

PREPARED BY	PROJECT	TERMS	INSTALLATION
Steve Clift	SDHS Soil Remediation	TBD	Summer 2024

QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT
1.00	Subgrade remediation at Soddy Daisy High School utilizing 12" of soil cement stabilization	\$ 151,500.00	\$ 151,500.00

PROJECT MANAGER
Steve Clift 423.593.8284 steve@baselinellc.com

SUBTOTAL	\$ 151,500.00
BOND RATE	0.00%
BOND TOTAL	\$ -
OTHER	
TOTAL	\$ 151,500.00

NOTES, TERMS & CONDITIONS
1) Pricing is good for 30 days



REQUEST FOR EMERGENCY/EARLY APPROVAL

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, HCDE Superintendent

FROM: Dr. Robert Sharpe, Chief Operations Officer
Kristen Nauss, School Nutrition Director

DATE: June 20, 2024

RE: Emergency/ Early Approval for Bid File # 24-66 Walk in Cooler/Freezer for the School Nutrition Program

The School Nutrition Program is requesting an early approval for the bid file # 24-66 Walk in Cooler/Freezer for Lookout valley Middle High School for the current school year.

Douglas Equipment is the proposed vendor for this project, vendor met all requirements needed. The total amount for this project is \$68,989.16.

This is a very important project for the Lookout Valley Middle High School and our program. The previous walk in cooler/freezer was a hazard to our employees due to the fact that the school kitchen floors underneath the unit were sinking, creating unnumbered amount of problems. A decision was made to demolish the current unit and fix deeper issues.

Maintenance dept is currently working on getting the kitchen floors leveled and water pipes replaced in order to build the new walk in cooler/freezer.

Due to the urgent need of this equipment, I respectfully request your approval in this matter, so we can proceed with the completion of our requirements for our purchase order.

DocuSigned by:
Kristen Nauss
CA522EE8DD7248C...
Mrs. Kristen Nauss
SN DIRECTOR

DocuSigned by:
Robert Sharpe
566CD0D2DC144B8...
Dr. Robert Sharpe
CHIEF OPERATION OFFICER

Approved:

DocuSigned by:
Dr. Justin Robertson
4D76312635B6468...
Dr. Justin Robertson
SUPERINTENDENT

DocuSigned by:
Joe Smith
A11684E245B840D...
Mr. Joe Smith
BOARD CHAIRMAN

Non-Discrimination Statement

In accordance with federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, this institution is prohibited from discriminating on the basis of race, color, national origin, sex (including gender identity and sexual orientation), disability, age, or reprisal or retaliation for prior civil rights activity.

Program information may be made available in languages other than English. Persons with disabilities who require alternative means of communication to obtain program information (e.g., Braille, large print, audiotope, American Sign Language), should contact the responsible state or local agency that administers the program or USDA's TARGET Center at (202) 720-2600 (voice and TTY) or contact USDA through the Federal Relay Service at (800) 877-8339.

To file a program discrimination complaint, a Complainant should complete a Form AD-3027, USDA Program Discrimination Complaint Form which can be obtained online at: <https://www.usda.gov/sites/default/files/documents/USDA-OASCR%20P-Complaint-Form-0508-0002-508-11-28-17Fax2Mail.pdf>, from any USDA office, by calling (866) 632-9992, or by writing a letter addressed to USDA. The letter must contain the complainant's name, address, telephone number, and a written description of the alleged discriminatory action in sufficient detail to inform the Assistant Secretary for Civil Rights (ASCR) about the nature and date of an alleged civil rights violation. The completed AD-3027 form or letter must be submitted to USDA by:

1. **mail:**
U.S. Department of Agriculture
Office of the Assistant Secretary for Civil Rights
1400 Independence Avenue, SW
Washington, D.C. 20250-9410; or
2. **fax:**
(833) 256-1665 or (202) 690-7442; or
3. **email:**
program.intake@usda.gov

This institution is an equal opportunity provider.

Bid 24-66, "Walk-In Cooler/Freezer for the School Nutrition Program FY25" was advertised via vendor registry, a nation-wide solicitation advertisement website, on May 10, 2024. The advertisement ran for 30 days ending on June 11, 2024. The bid was viewed 247 times with 79 potential vendors downloading the solicitation. On June 11, 2024, only one bid was received from Douglas Equipment. Upon review of the solicitation submission, Douglas Equipment was deemed responsive. Consideration was given to potentially re-advertising to solicit more bidders, but decided against due to the very tight time frame within which this project must be completed. The existing walk-in cooler/freezer is being removed due to construction and a new unit must be purchased and installed prior to the school year starting as this is an integral part of the school food service program. Due to these factors, and Douglas Equipment's bid being found to be within market prices, it has been decided to move forward with a single bid.

Steven Hodgen
Purchasing Supervisor
Hamilton County Schools
6/12/2024



Hamilton County Schools
Harrison Bay Learning Community
3074 Hickory Valley Rd
Chattanooga, TN 37421
423.498.7094

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Dr. Timothy Dale, Community Superintendent
Harrison Bay Learning Community

DATE: June 20, 2024

RE: Overnight Field Trips

This is to request approval for the following overnight field trips:

1. **East Hamilton High School** – Twenty-Eight Students from the High School Volleyball Team will travel to The University of Tennessee in Knoxville, TN, to participate in UTK Summer Camp. They will depart July 18, 2024, and return July 19, 2024.
2. **East Hamilton High School** – Seventeen Students from the Girls Soccer Team will travel to the University of Tennessee in Chattanooga, TN, to participate in UTC Summer Skills Camp. They will depart July 18, 2024, and return July 21, 2024.
3. **Chattanooga School for the Liberal Arts** – Nineteen Students from the High School Volleyball Team will travel to MTSU in Murfreesboro, TN, to participate in Volleyball Summer Skills Camp. They will depart July 18, 2024, and return July 20, 2024.
4. **Ooltewah High School** – Twenty Students from the Girls Soccer Team will travel to Camp Living Stones in Englewood, TN, to participate in a Summer Skills Camp. They will depart August 23, 2024, and return August 24, 2024.

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 05/30/2024

Exceptional Ed Learning Community PreK

School East Hamilton School Grade/Group/Team EH High School Volleyball

Departure Date/Time 7/18/2024, 6:30 pm Return Date/Time 07/19/2024, 9:00 pm

Event/Venue Knoxville Convention Center Address 701 Henley St., Knoxville, TN 37902

Instructional value Team Building, Leadership-EH Volleyball team will participate in K2/Munciana Team Camp

Evaluation Team Competition

Fee Requested \$ 0 How Acquired? n/a

Total # of Students 28 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs n/a

- Total # of Students with 504 Plan n/a 0 Modifications Needed n/a
- Total # of Students with Disabilities n/a 0 Modifications Needed n/a

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

County School Bus Cost \$ _____ Bus # _____ Driver's Name _____

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Parents will provide transportation for their child Cost \$ n/a

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

Staff: Antonela Tomic Suzuki, Emily Schmit, Joshua Quinn

Chaperones: _____

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 0
- *Estimated cost to parent support groups for this trip \$ \$40 (meals)
- *Projects students have undertaken to secure funds 0
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Antonela Tomic</u>	Date: <u>5/30/24</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>[Signature]</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u>	Date: <u>6/6/24</u>

Digitally signed by Dr. Chip Dale Date: 2024.06.06 11:01:26 -0400

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Day Overnight (Must go to Board for Approval)

Today's Date: 5/5/2024

Exceptional Ed

Learning Community

PreK

School East Hamilton High School

Grade/Group/Team High School Girls Soccer

Departure Date/Time 7-18-24/8:00am

Return Date/Time 7-21-2024/7pm-12pm

Event/Venue UTC Sports Complex

Address 499 O'Neal Street Chattanooga TN 37403

Instructional value Learning soccer techniques and team building

Evaluation team building and team tactics

Fee Requested \$ 317 How Acquired? players will pay

Total # of Students 17 Total # of Staff 1 Total # of Chaperones 1 Nurse Required: Yes No

Number of subs needed n/a

Funding source for subs n/a

• Total # of Students with 504 Plan none 0

Modifications Needed none

• Total # of Students with Disabilities none 0

Modifications Needed none

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

County School Bus Cost \$ _____ Bus # _____ Driver's Name _____

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Parents are driving Cost \$ _____

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

Staff: Eugene Nelson

Chaperones: Martha Bishop

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

*Overnight Field Trips

*Number of students not attending for economic reasons 10

*Number of trips this group expects to take which will require funds 1

*Estimated cost to parent support groups for this trip \$ 317

*Projects students have undertaken to secure funds none

*Co-ed trips require co-ed chaperones. Have you complied? Yes

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: [Signature] Date: 5-16-2024
Principal's Signature: [Signature] Date: 5/14/24
LC Superintendent's Signature: [Signature] Date: 5/23/24

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

**HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval**

Day **Overnight** (Must go to Board for Approval) Today's Date: Jun^e 4, 2024

School CSLA Exceptional Ed Learning Community PreK

Grade/Group/Team High School ~~Volleyball~~ Volleyball

Departure Date/Time July 18, 2024 9:45am Return Date/Time July 20, 2024 12pm

Event/Venue MTSU Address 1301 E Main St, Murfreesboro, TN 37132

Instructional value Improve volleyball skills and team bonding

Evaluation Survey after the event

Fee Requested \$ 299 How Acquired? Player is responsible supplemented with camp fundraiser

Total # of Students 19 Total # of Staff 3 Total # of Chaperones 1 Nurse Required: Yes No

Number of subs needed NA Funding source for subs NA

- Total # of Students with 504 Plan 0 Modifications Needed NA
- Total # of Students with Disabilities 0 Modifications Needed NA

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

County School Bus Cost \$ _____ Bus # _____ Driver's Name _____

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Parents are responsible for transportation Cost \$ _____

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

Staff: Dan Basler, Hudson Hodges, Angela Heisig or Lauren Stutzman

Chaperones: _____

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 299
- *Projects students have undertaken to secure funds Volleyball camp for youth
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Dr B</u>	Date: <u>6/4/24</u>
Principal's Signature: <u>Kristal Scarborough</u>	Date: <u>6/4/24</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u> <small>Digitally signed by Dr. Chip Dale Date: 2024.06.06 11:04:21 -0400'</small>	Date: <u>6/6/24</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

**HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval**

Day **Overnight** (Must go to Board for Approval) Today's Date: 5/17/24

Exceptional Ed **Learning Community** PreK
School Ooltewah HS Grade/Group/Team Girls Soccer

Departure Date/Time Aug 23, '24 3 pm Return Date/Time Aug 24, '24 6 pm

Event/Venue Camp Living Stones Address 534 Co Rd 876, Englewood, TN

Instructional value Team Building

Evaluation Coaches - Team Unity

Fee Requested \$ 72 How Acquired? Players pay for camp.

Total # of Students 20 Total # of Staff 2 Total # of Chaperones _____ Nurse Required: Yes No

Number of subs needed 0 Funding source for subs NA

- Total # of Students with 504 Plan NA 0 Modifications Needed NA
- Total # of Students with Disabilities NA 0 Modifications Needed NA

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Parents will transport their student Cost \$ _____

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

Staff: Rick Adolph, Ashleigh Renko

Chaperones: _____

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

***Overnight Field Trips**

- *Number of students not attending for economic reasons NA
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds NA
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>[Signature]</u>	Date: <u>5/17/24</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>5/22/24</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u>	Date: <u>5/22/24</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
North River Learning Community
3074 Hickory Valley Rd
Chattanooga, TN 37421
423.498.7094

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Elaine Harper, Community Superintendent
North River Learning Community

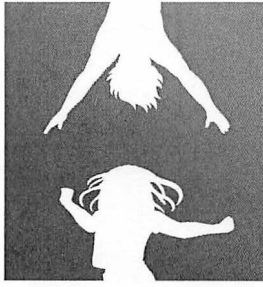
DATE: June 20, 2024

RE: Overnight Field Trips

This is to request approval for the following overnight field trips:

1. ***Hixson High School** – Fourteen Students from the FBLA qualified and will travel to Universal in Orlando, FL, to attend the National Leadership Conference. They will depart June 28, 2024, and return July 3, 2024.
2. **Hixson Middle School** – Twenty-Three Students from the Cheer Team will travel to Great Wolf Lodge in LaGrange, GA, to attend UCA Camp. They will depart July 16, 2024, and return July 18, 2024.
3. **Sale Creek Mid High School** – Seventeen Students from the Volleyball Team will travel to Eagleville High School in Eagleville, TN, to attend Team Camp. They will depart July 17, 2024, and return July 19, 2024.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Joe Smith, Board Chairman.



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Hixson High School

Date: 4/30/2024 Trip Dates: 6/28 - 7/3/2024

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

Our FBLA team attended State Conference in April at which they qualified for Nationals.

While the trip approval is on time for the May board meeting, trip arrangements cannot be secured without board approval and deadline for registration is May 7.

Lee Zieder
Principal Signature

4/30/24
Date

DocuSigned by:
Erin Dent
F208EEDFA17A4E8...
Deputy Superintendent

04/30/2024
Date

APPROVED:

DocuSigned by:
Justin Robertson
4D76312655B6468...
Superintendent Signature

05/01/2024
Date

DS
57
DocuSigned by:
Joe Smith
A11684E245B840D...
Board Chairman Signature

05/01/2024
Date

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/23/2024

Exceptional Ed Learning Community PreK

School Hixson Middle School Grade/Group/Team HXMS Cheerleaders

Departure Date/Time July 16, 2024 7am Return Date/Time July 18, 2024 5pm

Event/Venue UCA Great Wolf Lodge Address 150 Tom Hall Pkwy, LaGrange, GA

Instructional value Cheerleading Camp

Evaluation Self, Teamwork, Leadership

Fee Requested \$ 396.00 How Acquired? Fundraising & Parents

Total # of Students 23 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs na

- Total # of Students with 504 Plan 0 Modifications Needed na
- Total # of Students with Disabilities 0 Modifications Needed na

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

County School Bus Cost \$ _____ Bus # _____ Driver's Name _____

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Coaches and Parent of Cheerleaders will drive their own children only Cost \$ 0

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:


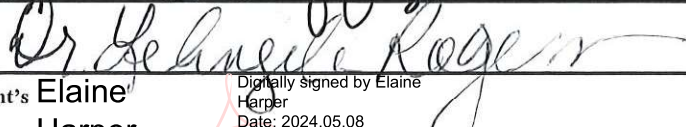
Staff: Kristin Guffey, Keeley Osbrink

Chaperones: na

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 0
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds fundraisers on cheer calendar
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature:		Date: <u>4/25/24</u>
Principal's Signature:		Date: <u>4/25/24</u>
LC Superintendent's Signature:	<u>Elaine Harper</u> <small>Digitally signed by Elaine Harper Date: 2024.05.08 09:02:29 -0400</small>	Date: <u>5/8/24</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: June 5, 2024

Exceptional Ed Learning Community PreK

School Sale Creek High School Grade/Group/Team Volleyball Team

Departure Date/Time 7/17/24 9:00 AM Return Date/Time 7/19/24 9:00 PM

Event/Venue Eagleville Team Camp, Eagleville High School Address 500 HWY 99, Eagleville, TN 37060

Instructional value Competition against reputable opponents

Evaluation performance and improvement

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 17 Total # of Staff 2 Total # of Chaperones 2 1 Nurse Required: Yes No

Number of subs needed N/A Funding source for subs N/A

- Total # of Students with 504 Plan 0 Modifications Needed N/A
- Total # of Students with Disabilities 0 Modifications Needed N/A

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

County School Bus Cost \$ _____ Bus # _____ Driver's Name _____

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Debbie Hill, ~~Warren Hill~~, Erin Briner, Marti Hendrix Cost \$ 0

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

Staff: Erin Briner, Debbie Hill

Chaperones: ~~Warren Hill~~, Marti Hendrix (HCS Staff Member)

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

*Number of trips this group expects to take which will require funds 4

*Estimated cost to parent support groups for this trip \$ 0

*Projects students have undertaken to secure funds yard sale

*Co-ed trips require co-ed chaperones. Have you complied? Yes

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Debbie Hill</u>	Date: <u>6/5/24</u>
Principal's Signature: <u>David Green</u>	Date: <u>6/5/24</u>
LC Superintendent's Signature: <u>Elaine Harper</u>	Date: <u>6/6/24</u>

Digitally signed by Elaine Harper
Date: 2024.06.06 11:48:16 -0400

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY DEPARTMENT OF EDUCATION

3074 Hickory Valley Road

Chattanooga, TN 37421

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Dr. Shane Harwood, Community Superintendent, Rock Point Learning Community

DATE **June 20, 2024**

RE: Overnight Field Trips

This is to request Board approval of the following overnight field trips:

- #1.** Signal Mountain Middle High School - Twenty-Five rising 9th-12th grade Band students will travel to Camp Dogwood Lodge in Soddy Daisy, Tennessee June 30 - July 2, 2024 to participate in the Leadership Retreat and practice new skills.
- #2.** CSAS Upper School - One hundred 8th grade students will travel to the 4-H Club in Williamsburg and Jamestown , West Virginia November 11-14, 2024 to experience the historical references learned this year.
- #3*.** Signal Mountain Middle High School - Eight 9th-12th grade Tennis Team students traveled to Adams Tennis Complex in Murfreesboro, Tennessee May 20-24, 2024 to take place in the TSSAA State Championship Tournament.
- #4*.** Signal Mountain Middle High School - Twenty-Eight High School Baseball students traveled to Smyrna High School in Smyrna, Tennessee May 21-22, 2024 to compete in the State Championship.

*These items were previously approved by Dr. Justin Robertson, Superintendent and Mr. Joe Smith, Board Chairman.

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Day Overnight (Must go to Board for Approval) Today's Date: 5/6/24 PreK

Exceptional Ed Learning Community PreK

School Signal Mountain Middle High School Grade/Group/Team Rising 9-12/Band

Departure Date/Time June 30, 2024/8am Return Date/Time July 2, 2024/10am

Event/Venue Leadership Retreat/Camp Dogwood Lodge Address 1900 Lee Pilke, Soddy Daisy, TN 37379

Instructional value Students will participate in a leadership retreat.

Evaluation Students will reflect and put into practice skills learned from this experience.

Fee Requested \$ 50.00 How Acquired? Student Paid

Total # of Students 25 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: Yes No

Number of subs needed None Funding source for subs N/A

- Total # of Students with 504 Plan None Modifications Needed None
- Total # of Students with Disabilities None Modifications Needed None

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

County School Bus Cost \$ _____ Bus # _____ Driver's Name _____

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) _____ Parents are responsible for student transportation to and from the event. Cost \$ _____

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

Staff: Jessica Graves, Shelby Walker

Chaperones: _____

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

***Overnight Field Trips**

*Number of students not attending for economic reasons None



*Number of trips this group expects to take which will require funds 2

*Estimated cost to parent support groups for this trip \$ 0.00

*Projects students have undertaken to secure funds None

*Co-ed trips require co-ed chaperones. Have you complied? Yes

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>5.6.2024</u>
Principal's Signature: 	Date: <u>5/10/24</u>
LC Superintendent's Signature: _____	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
Field Trip Permission Slip

School Signal Mountain High School Grade/course Rising 9-12/Band

Destination and Event Leadership Retreat/Camp Dogwood Lodge, Soddy Daisy

Trip Date June 30 - July 2, 2024 Departure time 8am Return time 10am

No. of Teachers/Chaperones 2 Instructional value of trip/relationship to classroom activities:
Students will participate in a leadership retreat.

Provision for students not attending Not during school day

Name of Teacher(s)/Chaperone(s)* Jessica Graves, Shelby Walker

Transportation County School Bus _____

Charter Bus Name _____

Car / List Drivers _____ Parents will transport students to the Honor Band each day.

Fee Requested \$ 50.00 Permission slip and Fee Due to Teacher by: June 30, 2024

Any trip which occurs during the regular day or is offered in connection with a class is offered without charge. However, if enough funds are not provided, this trip can be cancelled. Any received funds will be refunded.

All rules of conduct that are in effect on school grounds apply on this school trip.

Cut Here

Field Trip Destination Leadership Retreat/Camp Dogwood Lodge, Soddy Daisy Trip Date June 30 - July 2, 2024

I/we, the undersigned, hereby grant permission for _____ (Student Name) to participate in the above activity.

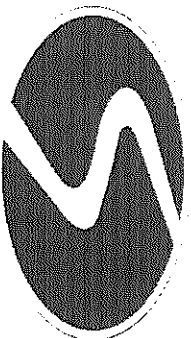
- I/we do hereby agree to release from any and all liability and otherwise hold harmless all school personnel acting in their supervisory capacity for personal injury, property or other type of loss which occurred as a result of this activity.
- I/we further authorize the above mentioned teachers/chaperones to seek and arrange for emergency medical care, hospitalization or surgery that may become necessary in my absence and I/we will assume financial responsibility for same.
- The school sponsors, schools, and Hamilton County School officials will make every reasonable effort to properly supervise, control, and render safe all activities in the planned program above.

Student Signature _____ Parent(s) Signature _____ Emergency Phone _____

List any special medical requirements or allergies: _____

Online payment: <https://hcds.schoolcashonline.com> Payment confirmation # _____

*A chaperone is a non-HCDE adult who has an approved background check on file and will have unsupervised contact with students during the field trip. A volunteer is a non-HCDE adult who assists the teacher(s) during the field trip but will not have any direct unsupervised contact with students.



**SIGNAL MOUNTAIN HIGH SCHOOL BAND
LEADERSHIP CAMPING TRIP ITINERARY
2024**

**Camp Dogwood Lodge
1900 Lee Pike, Soddy Daisey, TN 37379
(423) 332-3216**

Sunday, June 30

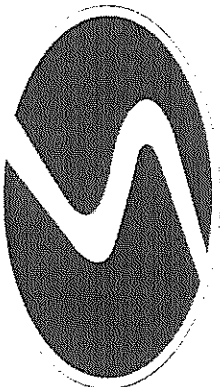
8:30 a.m. Depart for Camp Dogwood Lodge in Caravan.
9:15 a.m. Arrive, 1900 Lee Pike, Soddy-Daisey, TN 37379
5:00 p.m. Leadership Meeting
7:00 p.m. Dinner at lodge
8:30 p.m. Leadership Meeting
10:00 p.m. Lights out!

Monday, July 1st

8:00 a.m. Breakfast
9:30 a.m. Leadership Meeting
12:00 p.m. Lunch
2:00 p.m. Leadership Meeting
5:30 p.m. Students prepare Dinner
7:30 p.m. Leadership Meeting
10:00 p.m. Lights out!

Tuesday, July 2nd

8:00 a.m. Breakfast
8:30 a.m. Load vehicles
9:00 a.m. Depart for SMMHS
10:00 a.m. Arrive at SMMHS



**SIGNAL MOUNTAIN HIGH SCHOOL BAND
LEADERSHIP CAMPING TRIP
RATIONALE/EXPLANATION**

- This is our annual camping trip for the new slate of marching band leaders that are chosen each May. It is our time to bond with one another and develop leadership strategies to use with their peers during the band season.
- While the band is already composed of some of the very best students our school has to offer, these 25 students are our top tier, most mature and responsible young adults.
- Transportation- Because this is a school field trip, parents will be responsible for student transportation.

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Day Overnight (Must go to Board for Approval) Today's Date: 04/03/2024

School CSAS Exceptional Ed Learning Community Prek
Grade/Group/Team 8^h Grade

Departure Date/Time Sunday, Nov. 11, 2024 6am Return Date/Time Thursday, Nov. 14, 2024 11pm

Event/Venue 4-H Camp Williamsburg, Jamestown, DC Address 4-H Camp Williamsburg, Jamestown, DC

Instructional value Each location provides rich historical references for our SS curriculum. We pull in aspects of all other subjects as well.

Evaluation Students will complete a scrapbook project detailing what they experienced on the trip.

Fee Requested \$ 575.00 How Acquired? The fee will be collected from each student

Total # of Students 100 Total # of Staff 10 Total # of Chaperones 0 Nurse Required: Yes No

Number of subs needed 2 Funding source for subs school will fund subs.

- Total # of Students with 504 Plan 3 Modifications Needed none
- Total # of Students with Disabilities 7 Modifications Needed none

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) Rocky Top Tours Cost \$ 21,720
- Cars List Driver(s) _____ Cost \$ _____

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

Staff: Autumn McCamish, Mike Kortum, Jaime Barrett, Kaylan Reinisch, All Barry, Chris Hendrix, Michah Myers, Rickey Jones, Chad Alley, Kevin Aslinger

Chaperones: _____

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 0
- *Estimated cost to parent support groups for this trip \$ none
- *Projects students have undertaken to secure funds none
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Ashley McCamish</u>	Date: <u>4/3/24</u>
Principal's Signature: <u>Ricky Jones</u>	Date: <u>4/3/24</u>
LC Superintendent's Signature: _____	Date: _____



Hamilton County Schools
Field Trip Permission Slip

School CSAS _____ Grade/course 8th Grade _____

Destination and Event 4-H Camp Williamsburg, Jamestown, DC _____

Trip Date Sun., Nov. 11-Thurs, Nov. 15 _____ Departure time 6am _____ Return time 11pm _____

No. of Teachers/Chaperones 10 _____ Instructional value of trip/relationship to classroom activities: _____

Provision for students not attending Alternative scrapbook assignment will be given _____

Name of Teacher(s)/Chaperone(s)* _____

Autumn McCamish, Mike Kortum, Jaime Barrett, Kaylan Reinisch, Alli Barry, Chris Hendrix, Michah Myers, Rickey Jones, Chad Alley, Kevin Aslinger

Transportation County School Bus _____

Charter Bus Name Rocky Top Tours _____

Car / List Drivers _____

Fee Requested \$ 575 _____ Permission Slip and Fee Due to Teacher by: NOV. 1st, 2024 _____

Any trip which occurs during the regular day or is offered in connection with a class is offered without charge. However, if enough funds are not provided, this trip can be cancelled. Any received funds will be refunded.

All rules of conduct that are in effect on school grounds apply on this school trip.

Field Trip Destination 4-H Camp Williamsburg, Jamestown, DC _____ Trip Date Sun., Nov. 11-Thurs, Nov. 15 _____
Cut Here _____

I/we, the undersigned, hereby grant permission for _____ (Student Name) to participate in the above activity.

- I/we do hereby agree to release from any and all liability and otherwise hold harmless all school personnel acting in their supervisory capacity for personal injury, property or other type of loss which occurred as a result of this activity.
- I/we further authorize the above mentioned teachers/chaperones to seek and arrange for emergency medical care, hospitalization or surgery that may become necessary in my absence and I/we will assume financial responsibility for same.
- The school sponsors, schools, and Hamilton County School officials will make every reasonable effort to properly supervise, control, and render safe all activities in the planned program above.

Student Signature _____ Parent(s) Signature _____ Emergency Phone _____

List any special medical requirements or allergies: _____
Online payment: <https://node.schoolcashonline.com> Payment confirmation # _____

*A chaperone is a non-HCDE adult who has an approved background check on file and will have unsupervised contact with students during the field trip. A volunteer is a non-HCDE adult who assists the teacher(s) during the field trip but will not have any direct unsupervised contact with students.

**EIGHTH GRADE CLASS TRIP
WASHINGTON DC, WILLIAMSBURG, AND JAMESTOWN
CHATTAHOOGA SCHOOL FOR THE ARTS AND SCIENCES
11/10/24-11/14/24**

(This is tentative and subject to change)

Sunday 11/10/24

Arrive at CSAS 5:45-6:00 AM

Leave CSAS 6:30 AM

Lunch on the road (student brings a sack lunch)

Stay at Williamsburg 4-H Camp (Dinner will be provided at the camp)

3751 4-H Club Road Williamsburg, VA

757-253-4931

MONDAY 11/11/24

Breakfast at 4-H Camp

Tour of Colonial Williamsburg

Lunch at Williamsburg (Pizza delivered)

Continue touring Williamsburg

Return to 4-H Center

Dinner and night activities

TUESDAY 11/12/24

Breakfast at 4-H Center in Jamestown

Guided Tour of Jamestown

Lunch at Golden Corral (?)

Drive into City

Changing of the Guard (Arlington)

Dinner at Pentagon City Mall (student pays)

Night tour of Monuments (FDR, MLK, Jefferson, Lincoln, Vietnam, WWII, Korean)

Drive to Northern Virginia 4-H Center

600 4-H Center Drive - Front Royal VA 22630

(540) 635 - 7171

WEDNESDAY 11/13/24

Breakfast at 4-H Center in Virginia

Museums

Lunch at Reagan Building

Capitol Tour

Museum

Drive back to 4-H

Dinner at 4-H

Night Activities

THURSDAY 11/14/24

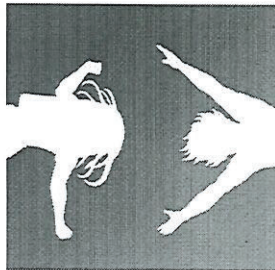
Breakfast at 4-H

Begin return trip to Chattanooga

Road home activity (tbd)

Lunch on Road

Drive rest of the way home



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Signal Mountain Middle and High

Date: 5/17/24 Trip Dates: 5/20-5/24 -2024

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:
Just qualified for event.

Principal Signature ADm
Date 5/20/24

DocuSigned by:
SmartBest
F208EEDFA17A4E8...
Deputy Superintendent
Date 05/20/2024

APPROVED:
DocuSigned by:
Dr. Justin Robertson
4D76312655B6468...
Superintendent Signature
Date 05/20/2024

DocuSigned by:
Board Chairman
A11684E246B840D...
Board Chairman Signature
Date 05/20/2024

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Day Overnight (Must go to Board for Approval) Today's Date: 5/17/24

Exceptional Ed Learning Community PreK

School Signal Mountain Middle & High Grade/Group/Team 9-12 Tennis Team

Departure Date/Time 5/20/24 5 pm Return Date/Time 5/24/24 8 pm

Event/Venue State Championship -Adams Tennis Complex Address 925 Golf Lane Murfreesboro, TN

Instructional value TSSAA state championship tournament

Evaluation Wins/Losses

Fee Requested \$ 0 How Acquired? Paid by parents

Total # of Students 8 Total # of Staff 1 Total # of Chaperones 1 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs NA

• Total # of Students with 504 Plan 0 Modifications Needed NA

• Total # of Students with Disabilities 0 Modifications Needed NA

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

County School Bus Cost \$ _____ Bus # _____ Driver's Name _____

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Parents are responsible for their students transportation. Cost \$ _____

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

Staff: Chris Varnell-Head Coach

Chaperones: Katherine Hurst

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

***Overnight Field Trips**

*Number of students not attending for economic reasons 0



*Number of trips this group expects to take which will require funds 0

*Estimated cost to parent support groups for this trip \$ 0

*Projects students have undertaken to secure funds NA

*Co-ed trips require co-ed chaperones. Have you complied? Yes

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>5/17/24</u>
Principal's Signature: 	Date: <u>5/20/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.05.20 11:10:56 -0400

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
Field Trip Permission Slip

School Signal Mountain Middle & High Grade/course 9-12 Tennis Team

Destination and Event Adams Tennis Complex - Tennis state championship matches.

Trip Date 5/20-5/24/24 Departure time 5 pm Return time 5 pm

No. of Teachers/Chaperones 2 Instructional value of trip/relationship to classroom activities:

Provision for students not attending all will attend

Name of Teacher(s)/Chaperone(s)* Chris Varnell, Katherine Hurst

Transportation County School Bus _____

Charter Bus Name _____

Car / List Drivers _____ Parents are responsible for their students transportation.

Fee Requested \$ 0 Permission Slip and Fee Due to Teacher by: 5/20/24

Any trip which occurs during the regular day or is offered in connection with a class is offered without charge. However, if enough funds are not provided, this trip can be cancelled. Any received funds will be refunded.

All rules of conduct that are in effect on school grounds apply on this school trip.

Cut Here -----

Field Trip Destination Adams Tennis Complex - Tennis state championship matches. Trip Date 5/20-5/24/24

I/we, the undersigned, hereby grant permission for _____ (Student Name) to participate in the above activity.

- I/we do hereby agree to release from any and all liability and otherwise hold harmless all school personnel acting in their supervisory capacity for personal injury, property or other type of loss which occurred as a result of this activity.
- I/we further authorize the above mentioned teachers/chaperones to seek and arrange for emergency medical care, hospitalization or surgery that may become necessary in my absence and I/we will assume financial responsibility for same.
- The school sponsors, schools, and Hamilton County School officials will make every reasonable effort to properly supervise, control, and render safe all activities in the planned program above.

Student Signature _____ Parent(s) Signature _____ Emergency Phone _____

List any special medical requirements or allergies: _____

Online payment: <https://hnode.schoolcashonline.com> Payment confirmation # _____

*A chaperone is a non-HCDE adult who has an approved background check on file and will have unsupervised contact with students during the field trip. A volunteer is a non-HCDE adult who assists the teacher(s) during the field trip but will not have any direct unsupervised contact with students.

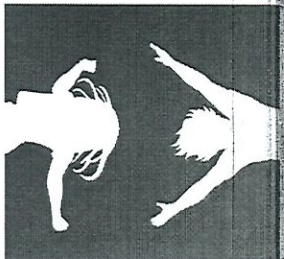
Tennis TSSAA TOURNAMENT
Candlewood Hotel
850 Northern Thompson Lane
Murfreesboro, TN 37129

May 20th -24th
Travel Itinerary

May 20 – Depart Chattanooga 5pm
Arrive in Murfreesboro 7pm
Check in hotel
Dinner 7:30
Return to hotel lights out 9 pm

May 21st – Wake up 7 am
Breakfast 7:30 am
Arrive @ Adams Tennis Complex – 8:30 am
Compete
Lunch 1:30
Hotel – 4:00
Dinner – 6 :00
Hotel – 7:00
Lights out 9 pm

May 23 & 24
Wake up 7 am
Breakfast 7:30 am
Arrive at Adams Tennis Complex 8:30
Compete
Lunch – 12pm
Compete
Leaving for Chattanooga 6 pm
Return to Chattanooga 8 pm



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Signal Mountain Middle High School

Date: 5/20/24 Trip Dates: 5/21/24 to 5/22/24

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

The High School Baseball team qualified for the state tournament in

Smyrna, TN by winning the sectionals on 5/17.

[Handwritten Signature]
Principal Signature

5/20/24
Date

DocuSigned by:
F208EEDEFA7A4E8...
[Handwritten Signature]
Deputy Superintendent

05/20/2024
Date

APPROVED:

DocuSigned by:
4D7931269592468...
Dr. Justin Robertson
Superintendent Signature

05/20/2024
Date

DocuSigned by:
A11684E24588409...
[Handwritten Signature]
Board Chairman Signature

05/20/2024
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Day Overnight (Must go to Board for Approval) Today's Date: 5/20/24

Exceptional Ed Learning Community Prek

School Signal Mountain M/HS Grade/Group/Team HS Baseball

Departure Date/Time 5/21/24 @ 2:15 Return Date/Time 5/22/24 @ 10:00

Event/Venue Smyrna High School Address 100 Bulldog Dr, Smyrna, TN 37167

Instructional value Teams qualified for the state championship

Evaluation success of the teams

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 28 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: Yes No

Number of subs needed 1 Funding source for subs HCDE

• Total # of Students with 504 Plan 0 Modifications Needed N/A

• Total # of Students with Disabilities 0 Modifications Needed N/A

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

County School Bus Cost \$ _____ Bus # _____ Driver's Name _____

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Parents are responsible for the transportation of their athlete. Cost \$ Varies

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

Staff: Josh Gandy and John Shoemate

Chaperones: _____

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

*Overnight Field Trips

*Number of students not attending for economic reasons 0

*Number of trips this group expects to take which will require funds 1

*Estimated cost to parent support groups for this trip \$ 200

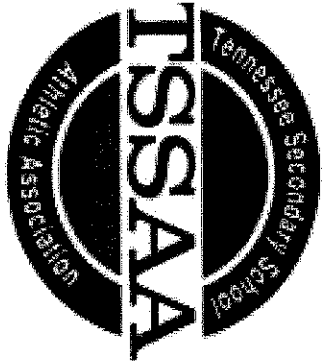
*Projects students have undertaken to secure funds Team fees and fund raisers

*Co-ed trips require co-ed chaperones. Have you complied? Yes

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>5/20/24</u>
Principal's Signature: 	Date: <u>5/20/24</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2024.05.20 15:22:04.00

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



TSSAA Baseball State Championships

Smyrna High School

100 Bulldog Dr, Smyrna, TN 37167

5-21-24 to 5-24-24

Travel Team:

Ben Timblin	Ben Dotson
Jake Edmondson	Sam Edmondson
Blake Wolfard	Sam Pittman
Barrett Anderson	Milo Bevis
Sean Bohman	Luke Smiley
Andrew Hamilton	Trevor Curtis
Ty Harper	Max Rackel
Andrew Matukewicz	Porter Jones
Cash Keene	Bo Cooper
Jak Taylor	Tyler Koontz
Carter Gayton	Vance Wilburn
Sam Collier	Carson Gayton
John Hurst	Brady Timblin
Oliver Conner	Alden Dysinger

Travel Agenda:

The TSSAA Baseball State Championship is held at Smyrna High School. Tuesday afternoon the parents of the players will drive them to Smyrna High School for the 6:30 CST game. After the game, the parents will drop the players off at the Tru hotel in Smyrna for an overnight stay. The parents will pick up the kids after breakfast for the games the next day, we will play at 10 or noon depending on results. After the game the team will dismissed back to the parents.

BASEBALL TRAVEL ITENARY

5/21/24 (CENTRAL TIME)

2:15 pm	Team, parents, and coach depart from the SMIMHS parking lot
5:00 PM	Team meets at Smyrna High school.
9:00 PM	Parents responsible for dinner.
10:30	Team meets at hotel
11:30	Lights Out

5/22/24 (CENTRAL TIME)

7:30 Breakfast
8:00 Check out and parents' pick up
9:00 at the Field for pre-game
1:00 Dismissed to parents.

Lodging:

All athletes, coaches will be staying at the TRU at 950 Colonnade Dr, Smyrna, TN 37167.

Transportation:

Parents are responsible for the transportation of their athlete.

Chaperones:

Josh Gandy and John Shoemate



Hamilton County Schools
Field Trip Permission Slip

School Signal Mountain Middle High School Grade/course HS Baseball

Destination and Event 100 Bulldog Dr. Smyrna TN

Trip Date 5/21/24 to 5/22/24 Departure time 2:15 pm Return time 10:00 pm

No. of Teachers/Chaperones 2 Instructional value of trip/relationship to classroom activities:
Teams qualified for the state championship

Provision for students not attending None

Name of Teacher(s)/Chaperone(s)* Josh Gandy and John Shoemate

Transportation County School Bus _____

Charter Bus Name _____

Car / List Drivers _____ Parents are responsible for the transportation of their athlete.

Fee Requested \$ 0.00 Permission Slip and Fee Due to Teacher by: 5/21/24

Any trip which occurs during the regular day or is offered in connection with a class is offered without charge. However, if enough funds are not provided, this trip can be cancelled. Any received funds will be refunded.

All rules of conduct that are in effect on school grounds apply on this school trip.

Cut Here -----

Field Trip Destination 100 Bulldog Dr. Smyrna TN Trip Date 5/21/24 to 5/22/24

I/we, the undersigned, hereby grant permission for _____ (Student Name) to participate in the above activity.

- I/we do hereby agree to release from any and all liability and otherwise hold harmless all school personnel acting in their supervisory capacity for personal injury, property or other type of loss which occurred as a result of this activity.
- I/we further authorize the above mentioned teachers/chaperones to seek and arrange for emergency medical care, hospitalization or surgery that may become necessary in my absence and I/we will assume financial responsibility for same.
- The school sponsors, schools, and Hamilton County School officials will make every reasonable effort to properly supervise, control, and render safe all activities in the planned program above.

Student Signature _____ Parent(s) Signature _____ Emergency Phone _____

List any special medical requirements or allergies: _____

Online payment: <https://ncde.schoolcashonline.com> Payment confirmation # _____

*A chaperone is a non-HCDE adult who has an approved background check on file and will have unsupervised contact with students during the field trip. A volunteer is a non-HCDE adult who assists the teacher(s) during the field trip but will not have any direct unsupervised contact with students.



Hamilton County Schools
MidTown Learning Community
3074 Hickory Valley Rd
Chattanooga, TN 37421
423.498-7147

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Dr. Watechia Lawless Mitchell, Community Superintendent
MidTown Learning Community

DATE: June 20, 2024

RE: Overnight Field Trips

This is to request approval for the following overnight field trips:

1. ***Dalewood Middle School** – Seven members of the track team traveled to Austin Peay, Clarksville, Tennessee, May 17-18, 2024, to participate in the TMSSA State Track and Field competition.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Mr. Joe Smith, Board Chairman.



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Dalewood Middle School

Date: 05/16/2024 Trip Dates: 05/17/24-05/18/24

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

The track team has qualified to compete in the TMSSA State Competition. We have just learned of their qualification and cannot meet the timeline to be approved at the next board meeting.


Principal Signature

5/16/24
Date

DocuSigned by:

F208EEDFA17A9E8...
Deputy Superintendent

05/16/2024
Date

APPROVED:

DocuSigned by:

4B76312865B6488...
Superintendent Signature

05/17/2024
Date

DocuSigned by:

A118845245B2400...
Board Chairman Signature

05/17/2024
Date

DS
57

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 5/15/2024

Exceptional Ed Learning Community PreK
School Dalewood Middle School Grade/Group/Team Track Team

Departure Date Time 05/17/2024 7:00 AM Return Date Time 05/18/2024 10:00 PM

Event Venue Austin Peay TMSSA State Track & Field Address 700 Marion Street Clarksville, TN

Instructional value N/A

Evaluation N/A

Fee Requested \$ none How Acquired? N/A

Total # of Students 7 Total # of Staff 5 Total # of Chaperones _____ Nurse Required: Yes No

Number of subs needed 0 Funding source for subs N/A

- Total # of Students with 504 Plan 0 Modifications Needed 0
- Total # of Students with Disabilities 0 Modifications Needed 0

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Coach Lawanza Crutcher, Athletic Director Caleb Fuhrwerk Cost \$ 0

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones: _____



Staff: Lawanza Crutcher, Caleb Fuhrwerk, Jessica Davenport, Mathew Martin, Jonathan Nash

Chaperones: _____

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

*Overnight Field Trips

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds N/A
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>5/16/24</u>
Principal's Signature: 	Date: <u>5/16/24</u>
LC Superintendent's Signature: <u>Dr. Lawless Mitchell</u>	Date: <u>05/16/2024</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL.



Hamilton County Schools
North River Learning Community
3074 Hickory Valley Rd
Chattanooga, TN 37421
423.498.7094

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Dr. Tony Donen, Executive Principal
Workforce Development and College Schools Network

Elaine Harper, Community Superintendent
North River Learning Community

DATE: June 20, 2024

RE: Overnight Field Trips

This is to request approval for the following overnight field trips:

1. **Harrison Bay Future Ready Center** – Seven Students from the Quizbowl Team will travel to the Atlanta Convention Center in Atlanta, GA, to compete in the SkillsUSA Quizbowl Expo & Tournament. They will depart June 24, 2024, and return June 29, 2024.

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 04/25/2024

Exceptional Ed Learning Community PreK
School: Harrison Bay Future Ready Center Grade/Group/Team: SkillsUSA Quizbowl Team

Departure Date/Time: 06/24/2024 8:00 am Return Date/Time: 06/29/2024 1:00 pm

Event/Venue: Atlanta Convention Center Address: 285 Andrew Young International Blvd NW, Atlanta, GA 30313

Instructional value: Students will gain experience in teamwork and have opportunities for Career Exploration during expo event

Evaluation: Competition will be scored by judges and awards given to top competitors

Fee Requested \$ \$150.00 How Acquired? Cash or check from parents

Total # of Students 7 Total # of Staff 3 Total # of Chaperones _____ Nurse Required: Yes No

Number of subs needed 0 Funding source for subs N/A

- Total # of Students with 504 Plan 0 Modifications Needed N/A
- Total # of Students with Disabilities 0 Modifications Needed N/A

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Parents/Guardians providing student transportation. Cost \$ _____

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

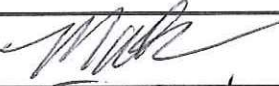

Staff: Matthew Oliver, Justin Walley, Kelsey Oliver

Chaperones: _____

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? Yes

***Overnight Field Trips**

- *Number of students not attending for economic reasons _____
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 150
- *Projects students have undertaken to secure funds _____
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>5/3/24</u>
Principal's Signature: 	Date: <u>5/3/24</u>
LC Superintendent's Signature: <u>Tony Donen</u> <small>Digitally signed by Tony Donen Date: 2024.05.07 08:45:49 -0400</small>	Date: <u>5/7/24</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 HICKORY VALLEY ROAD
CHATTANOOGA, TN 37421**

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Mary Ellen Heuton, Chief Financial Officer
Lindsay Cepero, Director of Procurement

DATE: June 20, 2024

RE: Bids/Contracts

1. Attached for your approval are bids and contracts for the following:
 1. Recommend Approval of Vehicle Repairs; Bid 24-29
 2. Recommend Approval of Asbestos Abatement; Bid 24-32
 3. Recommend Approval of Contract for Maintenance & Service of Portable Fire Extinguishers and Kitchen Hood Fire Suppression Systems; Bid 24-41
 4. Recommend Approval of Contract to Furnish and Install Flooring & Rubber Base; Bid 24-43
 5. Recommend Approval of Repair Athletic Field Irrigation System; Bid 24-44
 6. Recommend Approval of Aluminum Walkway Covers/Canopies; Bid 24-45
 7. Recommend Approval of Routine Roof Repairs & Replacement; Bid 24-46
 8. Recommend Approval of Locker Projects; Bid 24-47
 9. Recommend Approval of Site Preparation Services; Bid 24-65
 10. Recommend Approval of Air Monitoring for Asbestos; RFP 24-33
 11. Recommend Approval of News Studio & TV Control Room – Soddy Daisy High School; RFP 24-57
 12. Request Approval of Renewal of Property, Casualty and Liability Insurance Coverage from Tennessee Risk Management Trust. This coverage will be in effect beginning July 1, 2024, and will be effective for 12 months. Approval will ensure that this coverage continues upon expiration of the current coverage.
 13. Request for Approval of Architectural/Engineering & Design Service firms for 2024-2025 School Year
2. Bids procured by the Purchasing Department, in all cases, responsive low bids meeting specifications are recommended.
3. Recommend approval as presented.

LC:sh

**INVITATION TO BID
OPENING TABULATION**

Bid Number:	24-29
Bid Title:	Vehicle Repairs
Opening Date & Time:	May 23, 2024 @ 11:00 AM

Description	Andy's Automotive			
Labor	\$98 / hr			
Parts	25%			

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AWARD RECOMMENDED TO:	Andy's Automotive
FUNDED BY:	Various Department and Grant Budgets
TERM OF AWARD:	Initial Period of Two (2) Years; Renewal Period of Up To Two (2) Additional Years. Total contract period not to exceed four (4) years.

**INVITATION TO BID
OPENING TABULATION**

Bid Number:	24-32
Bid Title:	Asbestos Abatement Contract
Opening Date & Time:	May 9, 2024 2:00PM

BID 24-32, Asbestos Abatement Contract

	VENDOR NAME	HELTON & ASSOCIATES	SOUTHEAST ENVIRONMENTAL	
	Item Description	Price	Price	Unit
1	Sheet floor covering and associated mastics	4.00	2.50	SF
1A	2nd layer including 1st layer	4.50	2.60	SF
1B	3rd layer including 1st and 2nd layers	5.00	2.65	SF
2	Floor tile and associated mastics	3.25	2.25	SF
2A	2nd layer including 1st layer	4.00	2.30	SF
2B	3rd layer including 1st and 2nd layers	4.50	2.35	SF
3	Carpet over floor tile and associated mastics	4.50	2.25	SF
4	Ceiling tile/grid	4.00	.75	SF
5	Pipe insulation 1"-8" (Friable -e.g. air cell)	25.00	10.00	LF
6	Pipe insulation 9"-14" (Friable -e.g. air cell)	37.50	11.50	LF
7	Pipe insulation 15"-24" (Friable -e.g. air cell)	48.50	16.00	LF
8	Pipe insulation 1"-8" non-Friable (e.g. black mastic on armaflex or fiber glass)	25.00	5.50	LF
9	Pipe insulation 9"-14" non-Friable (e.g. black mastic on armaflex or fiber glass)	37.50	7.75	LF
10	Pipe insulation 15"-24" non-Friable (e.g. black mastic on armaflex or fiber glass)	48.50	10.75	LF
11	Pipe Joint Insulation 1"-8"	25.00	11.75	LF
12	Pipe Joint Insulation 9"-14"	38.50	13.75	LF

VENDOR NAME				
Item Description		Price	Price	Unit
13	Pipe Joint Insulation 15"-24"	50.00	15.75	LF
14	Sheet Rock Ceiling and Wall System	3.00	2.00	SF
15	Troweled plaster ceiling material Including suspension system, plaster, and lath	5.50	6.00	SF
16	Spray applied ceiling material - finish coat only	6.00	5.50	SF
16A	Brown Coat and Suspension System	6.00	6.50	SF
17	Mobilization for Abatement Projects	750.00	450.00	EA
18	Mobilization for operations & maintenance (O&M) projects	400.00	450.00	EA
19	Boiler/Tank Insulation	20.00	14.75	SF
Labor				
Supervisor		45.00	50.00	HR
Foreman		40.00	45.00	HR
Worker		38.00	45.00	HR
Equipment				
Respirator		13.00	0	Day
Neg. Air Unit/Filter		5.00	0	Day
Shower/Filter		6.00	0	Day
Consumable material (requires actual invoice) Cost plus		15.00	20.00	%
Mobilization/Demobilization		750.00	450.00	EA
Rental equipment (requires actual invoice) Cost plus		15.00	20.00	%
Landfill (transport/disposal)		20.00	60.00	CY

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AWARD RECOMMENDED TO:	Southeast Environmental, LLC and Alternate-Helton & Associates
FUNDED BY:	Various Department Budgets: Maintenance, Capital, Grant, and School Budgets
TERM OF AWARD:	Contract Period will be for one (1) two-year (2) period with a renewal term or terms not to exceed (2) years. Total contract period not to exceed four (4) years.

INVITATION TO BID OPENING TABULATION

Bid Number:	24-41
Bid Title:	Maintenance-Service of Portable Fire Extinguishers and Kitchen Hood Fire Suppression System
Opening Date & Time:	May 16, 2024 @ 1:00PM

Contract for Maintenance-Services of Portable Fire Extinguishers and Kitchen Hood Fire Suppression System

Item	Description	Chattanooga Fire Protection	Double D Piping	PCM Fire	Servant Fire Protection
1	New 2.5 # ABC Dry Chemical Extinguisher with Hanging Bracket	\$ 35	\$36	\$74.20	\$45
2	New 5 # ABC Dry Chemical Extinguisher with Hanging Bracket	\$58	\$55	\$89.60	\$60
3	New 10 # ABC Dry Chemical Extinguisher with Hanging Bracket	\$85	\$81.25	\$124.60	\$85
4	New 20 # ABC Dry Chemical Extinguisher with Hanging Bracket	\$159	\$153.50	\$227.90	\$155
5	New 5 # CO2 Chemical Extinguisher with Hanging Bracket	\$205	\$178.70	\$264.60	\$300
6	New 10 # CO2 Chemical Extinguisher with Hanging Bracket	\$300	\$629.50	\$432.05	\$440
7	New 15 # CO2 Chemical Extinguisher with Hanging Bracket	\$345	\$326.60	\$498.66	\$560
8	New six (6) liter K Class Extinguisher with Hanging Bracket	\$250	\$218	\$383.83	\$255
9	New 5 # Clean Agent Extinguisher with Hanging Bracket (please Specify Type) Type:	\$425	Amarex Hal \$441	Halatron \$618.80	\$640
10	Cost to hang new fire extinguisher (when hanger must be mounted)	\$5	No charge	\$5	\$10
11	Cost to re-hang existing extinguisher (when hanger to be mounted)	\$5	No charge	\$5	\$10
12	Yearly Inspection Cost per Extinguisher (includes inspection, new tag and tamper seal if needed)	\$4	\$4	\$3	\$3

13	Six Year Maintenance Cost Per Extinguisher (Total cost including inspection, recharge, all parts, labor, verification collar, and necessary tags & labels to insure extinguisher meets all requirements of NFPA 10)				
A	2 ½ lbs. Dry Chemical Extinguisher	\$23	\$22	\$10.50	\$14
B	5 lbs. Dry Chemical Extinguisher	\$32	\$34	\$14.70	\$19
C	10 lbs. Dry Chemical Extinguisher	\$40	\$41	\$17.50	\$24
D	20 lbs. Dry Chemical Extinguisher	\$60	\$50	\$28	\$39
14	Hydrostatic Test (Total cost including inspection, hydro test, recharge, all parts, labor, verification collar, and necessary tags & labels to insure extinguisher meets all requirements of NFPA 10)				
A	2 ½ lbs. Dry Chemical Extinguisher	\$28	\$26	\$16.80	\$23
B	5 lbs. Dry Chemical Extinguisher	\$38	\$36	\$19.60	\$27
C	10 lbs. Dry Chemical Extinguisher	\$48	\$47	\$22.40	\$31
D	20 lbs. Dry Chemical Extinguisher	\$70	\$65	\$35	\$49
E	5 lbs. CO2 extinguisher	\$35	\$38	\$21	\$55
F	10 lbs. CO2 extinguisher	\$40	\$54.25	\$21	\$64
G	15 lbs. CO2 extinguisher	\$45	\$66.65	\$21	\$73
H	20 lbs. CO2 extinguisher	\$50	\$78.10	\$21	\$82
I	6 Liter Class k Extinguisher	\$180	\$155	\$350	\$60
J	5 lbs. Clean Agent	Ansul Clean Guard \$110 Halotron I \$85 If agent needed will be billed / lb	\$126	\$210	\$80
15	Re-charge Extinguisher – (Total cost per extinguisher including agent, expellant, all parts, labor, verification collar & necessary tags & labels to insure extinguisher meets all requirements of NFPA 10)				
A	2 ½ lbs. Dry Chemical Extinguisher	\$20	\$22	\$21	\$16
B	5 lbs. Dry Chemical Extinguisher	\$28	\$34	\$30.80	\$23
C	10 lbs. Dry Chemical Extinguisher	\$38	\$41	\$39.20	\$31

D	20 lbs. Dry Chemical Extinguisher	\$54	\$50	\$105	\$52
E	5 lbs. CO2 extinguisher	\$18	\$35	\$	\$
F	10 lbs. CO2 extinguisher	\$20	\$52	\$	\$
G	15 lbs. CO2 extinguisher	\$25	\$61	\$	\$
H	20 lbs. CO2 extinguisher	\$30	\$73	\$	\$
I	6 Liter Class k Extinguisher	\$170	\$155	\$	\$
J	5 lbs. Clean Agent	Clean Guard \$35 + \$115/ Pound Halotron \$30 + \$73 / Pound	\$175	\$	\$
K	Will you recharge on site? Yes or no	No	Yes, Swap yes	No	No
L	Is there an additional fee for on0site recharging? Yes or no	No	No, Swap Yes	N/A	No
M	Will you be able to recharge extinguishers within 36 hours of notification? Yes or no	Yes	Yes	Yes	Yes
N	If extinguishers are removed from the building for service, will equal replacements or loaners be provided until extinguishers are returned? Yes or no (Required by HCS)	Yes	Yes	Yes	Yes
O	Will internal parts (e.g., valve stems, valve body o rings) always be replaced during recharge? Yes or no	No *as needed	Yes	Yes	Yes
16	When a service call is made other than during the annual inspection, will a trip charge be incurred? Yes or no	Yes	Yes	Yes	Yes
A	If yes, amount charged per trip.	\$30	\$15 per ticket/Location	\$50	\$20
17	Valves / each	Varies	Included	Included	\$16
18	Valve Stem	\$10.00 CO2 units	Included	Included	\$7.50
19	Valve Body Repair / each	\$8	Included	Included	\$16
20	Gauges / each	\$8.00 dry / \$18.00 wet	\$7.25	Included	\$8

21	Gauge O-Rings / each	\$1	No charge	Included	\$0
22	Safety Seals / each	Included	\$.25	Included	\$0
23	Pull Pins / each	Included	\$1.75	Included	\$1.50
24	Haz-Mat Labels / each	\$2.00	\$.99	\$2	\$0
25	Inspection Tags / each	\$Included	\$4	Included	\$0
26	Hose Strap and Band	\$3.00	\$3.25	\$7	\$8
27	Winning bidder will be required, on an ongoing basis and at no additional cost, provide, up-date and maintain an inventory of existing extinguishers listed by location and serial number and also provide a status report of extinguisher condition and hydrostatic test date and 6-year inspection dates. (HCS will provide an inventory list that contains name of extinguisher mfg.; size; type; serial number; date of last hydrostatic test; and location for each facility.) Does your company agree to this requirement? Yes or no	Yes	Yes	Yes	Yes
Kitchen Hood Suppression Systems Unit Pricing					
1	Fee for conducting inspections of kitchen hood extinguishing systems every six (6) months as required	\$90	\$89	\$75	\$70
2	Fee for conducting inspections of residential type kitchen hood extinguishing systems (Guardian II type systems)	\$75+ included battery	\$65	\$50	\$50
3	Unit cost for the following replaceable items:				
A	Fusible Links (ea.)	\$13	\$11.25	\$15	\$14
B	Nozzles (ea.)	\$56	\$45	\$115	\$55
C	Nozzle Caps: Metal	\$16	\$14	\$9.25	\$16
D	Nozzle Caps: Rubber	\$6	\$8	\$4.25	\$6.50

4	Unit cost for hydro test of kitchen hood suppression system tanks to include labor, 12-year hydrostatic test of tank including parts (valve rebuild kits, hoses, etc.) Items such as cartridges and agent per gallon cost are separately listed below. Addendum 4 Attachment				
A	Ansul (per tank)	\$195	\$95	\$	\$
B	Pyrochem (per tank)	\$195	\$95	\$	\$
C	Range Guard (per tank)	\$255	\$95	\$	\$
5	Unit cost of recharge agent (per gallon)				
A	Ansul	\$110	\$116.50	\$	\$
B	Pyrochem	\$95	\$118.50	\$	\$
C	Range Guard	\$96	\$163.35	\$	\$
6	Unit cost of cartridges:				
A	CO2 Cartridges (Pyrochem & Range Guard)	\$19	\$20	\$	\$
B	Ansul LT30R Cartridge	\$160	\$183	\$	\$
C	Ansul 101-30 Cartridge	\$225	\$288	\$	\$
D	Ansul Double Tank Cartridge	\$355	\$403.84 Birth disk / oring	\$	\$
7	The cost of re-charging a discharged system				
A	Ansul – Parts	\$45 Flushing Agent, Borst disc	\$19	\$	\$
B	Ansul – Labor (per hour or per unit)	\$85	\$95	\$	\$
C	Pyrochem and Range Guard – Parts	Valve rebuild kit Pyro \$60 RG \$120	\$38	\$	\$
D	Pyrochem and Range Guard – Labor (per hour or unit)	\$85	\$95	\$	\$
LABOR RATES: Must Be Fully Loaded Rates					
1	Foreman Rate (PER HR)	\$85	\$125	\$80	\$95
2	Journeyman Rate (PER HR)	\$85	\$95	\$75	\$90

3	Helper Rate (PER HR)	\$50	\$65	\$70	\$85
MATERIAL MARKUP					
4	Overhead Percentage	20%	22%	40%	10%
5	Profit Percentage	25%	18%	20%	25%

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Chattanooga Fire Protection, Inc.
FUNDED BY:	Various Departments
TERM OF AWARD:	Contract Period will be for one (1) two-year (2) period with a renewal term or terms not to exceed two (2) years. Total contract period not to exceed four (4) years.



**INVITATION TO BID
OPENING TABULATION**

Bid Number:	24-43
Bid Title:	Furnish & Install Flooring, Rubber Base
Opening Date & Time:	May 16, 2024 @ 2:30PM

Description	Skilled Services	Walker Interiors	Wallace Tile Inc.
Removal of existing vinyl composition tile and base and install new tile.	\$9.95	\$5.00	\$3.98
Furnish and Install Luxury Vinyl Tile	\$9.80	\$6.00	\$7.56
Install vinyl composition tile on clean floor surface following asbestos tile removal.	\$8.65	\$4.00	\$3.32
Removal of existing vinyl composition tile and base and install new sheet vinyl.	\$21.80	\$8.39	\$8.78
Furnish and Install sheet vinyl flooring on clean floor surface following asbestos tile removal.	\$20.50	\$7.56	\$7.98
Furnish and Install of 24" X 24" Carpet Tile	\$7.25	\$42.00	\$46.79
Furnish and Install of 6' wide carpet	\$6.90	\$38.00	\$51.21
Removal and disposal of existing carpet over concrete floor.	\$1.40	\$6.00	\$11.38
Furnish and Install 4" rubber cove base with pre-molded external corners.	\$3.80	\$3.00	\$3.35
Furnish and Install of 6" rubber cove base with pre-molded external corners.	\$4.15	\$3.50	\$4.65

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Walker Interiors
FUNDED BY:	Maintenance and Other Various Department and Grant Budgets
TERM OF AWARD:	Contract Period will be for one (1) two-year (2) period with a renewal term or terms not to exceed two (2) years. Total contract period not to exceed four (4) years.

**INVITATION TO BID
OPENING TABULATION**

Bid Number:	24-44
Bid Title:	Repair Athletic Field Irrigation Systems
Opening Date & Time:	May 21, 2024 @ 11:00 AM

BIDDER	Laborer	Foreman	Supervisor	Materials Markup on Cost
Coddington Enterprise	\$47.50/HR	\$55.00/HR	\$62.50/HR	20%

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Coddington Enterprise
FUNDED BY:	Maintenance Department
TERM OF AWARD:	Contract Period will be for one (1) two-year (2) period with a renewal term or terms not to exceed two (2) years. Total contract period not to exceed four (4) years.

INVITATION TO BID OPENING TABULATION

Bid Number:	24-45
Bid Title:	Aluminum Walkway Covers & Canopies
Opening Date & Time:	May 21, 2024 @ 2:30PM

BIDDER	Aluminum Cover less than 10-foot projection .020 wall thickness	Aluminum Cover more than 10-foot projection .025 wall thickness	3-inch Aluminum Post	3-inch Steel Post
Red Bank Aluminum	N/A	\$12.00	\$140.00	\$140.00
Reed Construction	\$27.00	\$28.00	\$250.00	\$275.00
Skilled Services LLC	\$75.00	\$92.00	\$380.00	\$355.00

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Red Bank Aluminum
FUNDED BY:	Various Departments
TERM OF AWARD:	Contract Period will be for one (1) two-year (2) period with a renewal term or terms not to exceed two (2) years. Total contract period not to exceed four (4) years.

INVITATION TO BID OPENING TABULATION

Bid Number:	24-46
Bid Title:	Routine Roof Repairs & Replacement
Opening Date & Time:	May 22, 2024 @ 11:00 AM

Item	Description	Bidder Name			JDH
		Tri-State Roofing Contractors	Porter-Roofing Company	Foam Crete	
1	Minimum Charge	\$200.00	\$350.00	\$125	\$370
2	Foreman	\$30.80	\$65.00	\$48.98	\$36
3	Journeyman	\$25.00	\$65.00	\$34.76	\$29.50
4	4 th Year Apprentice	\$23.40	\$65.00	\$30.02	\$26.50
5	3 rd Year Apprentice	\$22.20	\$65.00	n/a	\$25.50
6	2 nd Year Apprentice	\$21.00	\$65.00	n/a	\$22.00
7	1 st Year Apprentice	\$19.80	\$65.00	n/a	\$20.00
8	Helper	\$18.00	\$65.00	\$30.02	\$19.00
9	Laborer	\$18.00	\$65.00	n/a	\$18.00
10	Overhead Percentage	15%	10%	10%	10%
11	Profit Percentage	60%	5%	10%	10%

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Tri-State Roofing Contractors, Porter-Roofing Company, Foam Crete, JDH
FUNDED BY:	Maintenance Department
TERM OF AWARD:	Contract Period will be for one (1) two-year (2) period with a renewal term or terms not to exceed two (2) years. Total contract period not to exceed four (4) years.

INVITATION TO BID OPENING TABULATION

Bid Number:	24-47
Bid Title:	Locker Projects
Opening Date & Time:	May 22, 2024 @ 2:30PM

Description	Brainerd Enterprise Corp.	Skilled Services	Locker Pro
Minimum Charge (minimum charge will not apply to call backs due to improperly performed repairs)	\$500	\$1,000	\$2.75 per locker
Foreman	\$59.80	\$55.00	\$25
Journeyman	\$44.85	\$45.00	\$20
4 th Year Apprentice	\$41.86	\$42.00	\$20
3 rd Year Apprentice	\$38.37	\$40.00	\$18
2 nd Year Apprentice	\$35.88	\$38.00	\$17.50
1 st Year Apprentice	\$32.89	\$36.00	\$16
Helper	\$32.89	\$35.00	\$12
Laborer	\$37.89	\$32.00	\$12
Overhead Percentage	%7.5	%10	%80
Profit Percentage	%7.5	%15	%20

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	J.E.B.S Management Company, LLC d/b/a Locker Pro
FUNDED BY:	Various Departments
TERM OF AWARD:	Contract Period will be for one (1) two-year (2) period with a renewal term or terms not to exceed two (2) years. Total contract period not to exceed four (4) years.

INVITATION TO BID OPENING TABULATION

Bid Number:	24-65
Bid Title:	Site Preparation Services Re-bid
Opening Date & Time:	May 29, 2024 2:00PM

	Description	UOM	Brogdon Construction	Presswood Construction	Talley Construction * see note	Ratledge Construction
1	Dump Truck	HR	\$155.00	\$148.75	\$170.00	\$125.00
2	308 Track Hoe or Equivalent	HR	\$200.00	\$208.75	\$98.00	\$115.00
3	315 Track Hoe or Equivalent	HR	\$215.00	\$268.75	\$124.00	\$135.00
4	320 Track Hoe or Equivalent	HR	\$230.00	\$328.75	\$124.00	\$150.00
5	Skid Steer	HR	\$160.00	\$123.75	\$93.00	\$100.00
6	Dozer 5K or Equivalent	HR	\$200.00	\$210.25	\$98.00	\$125.00
7	Dozer 6N or Equivalent	HR	\$280.00	\$248.75	\$133.00	\$150.00
8	Backhoe	HR	\$200.00	\$138.75	\$93.00	\$100.00
9	Grader	HR	\$285.00	\$268.75	\$113.00	\$150.00
10	Compactor 84" Smooth or Pad Foot	HR	\$180.00	\$210.35	\$108.00	\$125.00
11	Dirt Disposal Off Site	CY	\$35.00	\$26.50	\$75.00	\$32.00
12	Dirt Fill and Compaction on Site- Includes material, delivery, compaction	CY	\$40.00	\$43.50	\$75.00	\$36.00
13	Rock Installation- Includes material, delivery, installation	CY	\$80.00	\$81.17	\$125.00	\$62.00
14	Tamps	DAY	\$200.00	\$750.25	\$350.00	\$125.00
15	Haul Off & Disposal Fee	CY	\$25.00	\$41.37	\$150.00	\$30.00
16	Cost Plus Percentage for Materials	%	15%	8.89%	20%	8.00%
15	General Labor	HR	\$65.00	\$75.00	\$40.00	\$28.00
16	Supervisor Labor	HR	\$65.00	\$118.15	\$80.00	\$42.00
17	Foreman Labor	HR	\$75.00	\$93.25	\$70.00	\$35.00

*NOTE: Talley Construction Pricing – “all hourly rates will have a 8 hour minimum”

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Brogdon Construction, Presswood Construction, Ratledge Construction, and Talley Construction
FUNDED BY:	Various Department Budgets: Maintenance, Capital, Grant, and School Budgets
TERM OF AWARD:	Contract Period will be for one (1) two-year (2) period with a renewal term or terms not to exceed two (2) years. Total contract period not to exceed four (4) years.



MEMO

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Dr. Robert Sharpe, Chief of Operations
Justin Witt, Director of Maintenance & Operations

Date: June 20, 2024

Subject: Award Request for Proposal RFP 24-33 Air Monitoring for Asbestos Projects

Award Request for Proposal No. 24-33, Air Monitoring for Asbestos Projects to Professional Environmental Consulting for conducting EPA required air clearances after an asbestos abatement project, on an as needed basis, for an initial term of a two-year period with the option to renew for additional two years upon mutual written agreement, as approved in the departments' annual adopted budget. Expenditures will be from budgeted Capital funds for asbestos abatement projects.

On April 8, 2024, the Procurement Department advertised Request for Proposal No. 24-33, Air Monitoring for Asbestos Projects to obtain proposals for conducting EPA required air clearance services after an asbestos abatement project. One (1) vendor submitted an RFP response. Based on the evaluation criteria listed in the RFP and the selection committee's recommendations, recommendation was made for the award to Professional Environmental Consulting.

EPA AHERA regulation 40 CFR Part 763, Subpart E - Asbestos Containing Materials in Schools - requires air samples to be taken after an asbestos abatement project. HCDE Safety/Compliance department has worked with several different air monitoring firms over the past 20 years and Professional Environmental Consulting has conducted exemplary work the past three years they have had the previous air monitoring contract.

Attachments:
RFP 24-33 PEC Pricing Details



BID/PROPOSAL FORM

COMPANY NAME:

SOLICITATION: RFP 24-33, Air Monitoring for Asbestos Projects

Having carefully examined the Solicitation/Contract Documents, Contractor/Vendor proposes to furnish the Scope of Services as described herein and within all applicable proposal submission documents for the fee(s) as presented below.

Pricing shall be inclusive of all labor, equipment, supplies, overhead, profit, material, and any other incidental costs required to perform and complete all work as specified in the Solicitation/Contract Documents. All Unit Prices shall be bid at the nearest whole penny.

In the event there is a discrepancy between a subtotal or total amount and the unit prices and extended amounts, the unit prices shall prevail and the corrected extension(s) and total(s) will be considered the price.

HCS requests bids/proposals be submitted on bid/proposal forms provided by the HCS for this solicitation. Fee(s) submitted on other forms, other than those provided by the HCS, may be deemed Non-Responsive upon review by and at the sole discretion of the HCS Purchasing Office.

RFP 24-33 Air Monitoring for Asbestos Projects

TEM clearance - (total cost for providing a clearance to include all charges related to job such as mobilization, travel time, mileage, cartridges, pumps, shipping costs, lab costs, and any job-related materials) (HCDE will usually request results be available the next day after samples are taken for TEM clearances.)

Sample result times are from when lab receives samples. HCDE expects samples to be sent to lab same day they are taken and to arrive the day after they are taken unless other arrangements are made with HCDE

Item	Description	Unit
1	4 hour turn around – results available approx. mid-day the day after samples taken	\$ 1,310
2	24 hour turn around – results available approx. 24 hours after lab receives samples	\$ 1,240
3	2-3 day turn around – results available approx. 48 hours after lab receives samples	\$ 1,165
4	Cost of any additional TEM clearance conducted at same location (same address) on the same day as the initial clearance (e.g. TEM clearance at same school after two separate abatement projects - cost of second TEM)	\$ 600
5	Cost of any additional TEM clearance conducted at different location (different address) on the same day as the initial clearance (e.g. TEM clearance at second school after two separate abatement projects - cost of second TEM)	\$ 700

Form 1 (Page 3 of 3)

Item	PCM CLEARANCES – PHASE CONTRAST MICROSCOPY	Unit Price
6	Total cost for providing a PCM clearance to include all charges related to job such as mobilization, travel time, mileage, cartridges, pumps, shipping costs, lab costs, and any job related materials.	Type text here \$ 800
7	In some instances, more than one PCM clearance may need to be conducted at the same site (same address) on the same day. Price for each additional PCM clearance beyond the initial PCM clearance.	\$ 300
8	In some instances, a PCM clearance may need to be conducted at a separate site (different address) on the same day as the initial PCM. Price for each additional PCM clearance beyond the initial PCM clearance at each different location.	\$ 350
9	In some instances, a PCM clearance may need to be conducted at the same site (same address) on the same day a TEM clearance was made. Price for PCM clearance beyond the initial TEM clearance at same location.	\$ 300
10	Air monitoring per day – Cost for air monitoring per day for any environmental issue that does not involve an asbestos clearance (e.g. background samples). Total costs for asbestos clearances are addressed above. (Total cost for providing air monitoring to include all charges related to job such as mobilization, travel time, mileage, cartridges, pumps, shipping costs, and lab costs, and any job-related materials)	\$ 1000

Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Dr. Robert Sharpe, Chief of Operations
Angela Cass, Principal

Date: June 20, 2024

RE: Award Request for Proposal RFP File 24-57, News Studio & TV
Control Room, Soddy Daisy High School

Award Request for Proposal No. 24-57, News Studio & TV Control Room, Soddy Daisy High School to Amitrace to provide a turn-key comprehensive and optimum solution for a student Audio Video Television Studio. Work shall include, but not be limited to supply, installation, testing, commissioning and HCS employee training of the all the equipment and services provided including twenty-four months of warranty and support from the date of installation and commissioning to be completed within ninety (90) days. Expenditures will be from budgeted State Grant ISM funds.

On April 14, 2024, the Procurement Department advertised Request for Proposal No. 24-57, News Studio & TV Control Room, Soddy Daisy High School to obtain proposals for a turn-key comprehensive and optimum solution for a student Audio Video Television Studio. Work shall include, but not be limited to supply, installation, testing, commissioning and HCS employee training of all the equipment and services provided. One (1) vendor submitted an RFP response, based on the evaluation criteria listed in the RFP and the successful completion of a similar project at East Hamilton High School, recommendation was made for the award to Amitrace.

Attachments:
RFP 24-33 Amitrace Pricing Details

Invoicing Address:

Hamilton County Schools
 3074 Hickory Valley Rd
 Chattanooga TN 37421
 United States
 ☎ +1 423-498-7020

Hamilton County Schools, Soddy Daisy High School
 618 Sequoyah Access Rd
 Soddy-Daisy TN 37379
 United States

Shipping Address:

Hamilton County Schools, Soddy Daisy High School
 618 Sequoyah Access Rd
 Soddy-Daisy TN 37379
 United States

Quotation # S11837

Quotation Date:
 05/24/2024

Expiration:
 08/22/2024

Salesperson:
 Tom White

DESCRIPTION	QUANTITY	DISC.%	UNIT PRICE	TAXES	AMOUNT
Control Room					
[FG-003245-R001] TriCaster 1 Pro 2RU	1.00 Units	3.00	\$ 22,995.00 22305.15		\$ 22,305.15
[FG-001939-R001] NewTek 2 Stripe Control Panel	1.00 Units	3.00	\$ 10,495.00 10180.15		\$ 10,180.15
[VHUBSMAS12G2020] Blackmagic Design Videohub 20x20 12G Zero-Latency Video Router	1.00 Units	3.00	\$ 2,395.00 2323.15		\$ 2,323.15
[CONVMSDIDA] Blackmagic Design Mini Converter - SDI Distribution	1.00 Units	3.00	\$ 165.00 160.05		\$ 160.05
[HDL-SMTVDUO2] Blackmagic Design SmartView Duo Rackmountable Dual 8" LCD Monitors	4.00 Units	3.00	\$ 545.00 528.65		\$ 2,114.60
[HDL-AUDMON1RU12GG3] Blackmagic Design Blackmagic Audio Monitor 12G G3 (1 RU)	1.00 Units	3.00	\$ 1,295.00 1256.15		\$ 1,256.15
[305P MKII] JBL 305P MkII - Powered 5" Two-Way Studio Monitor	4.00 Units	3.00	\$ 150.00 145.50		\$ 582.00

[Ami_Workstation] Rackmount Graphics/Teleprompter Workstation	2.00 Units	0.00	\$ 1,895.00	\$ 3,790.00
[20YUSOLT00] Custom Graphics Laptop	1.00 Units	2.00	\$ 1,895.00 1857.10	\$ 1,857.10
Lenovo ThinkPad USB-C UltraDock With 90W 2 Prong AC Adapter (Docking station for control room and remote kit)	2.00 Units	1.00	\$ 100.00 99.00	\$ 198.00
[ProPresenter Seat License] ProPresenter Seat License - BUSINESS, GOVERNMENT, EDUCATION, INDIVIDUAL	1.00 Units	2.00	\$ 399.00 391.02	\$ 391.02
[SKUTL5SP-EDU] NewBlue Captivate Sport (Edu)	1.00 Units	3.00	\$ 799.00 775.03	\$ 775.03
[NBFX-CIR] Newblue Captivate Instant Replay	1.00 Units	15.00	\$ 499.00 424.15	\$ 424.15
[VA249HE] ASUS VA249HE 23.8" 16:9 LCD Monitor	6.00 Units	3.00	\$ 106.86 103.65	\$ 621.93
[BMD-HDL-SMTV4K12G3] Blackmagic Design SmartView 4K G3 15.6" DCI 4K Broadcast Monitor with SMPTE 2110	1.00 Units	3.00	\$ 1,265.00 1227.05	\$ 1,227.05
[DD-HX] DECIMATOR MD-HX Miniature HDMI/SDI Cross Converter with Scaling & Frame Rate Conversion (Three for Prompter, MV1, MV2 - One For Aux Input)	4.00 Units	1.00	\$ 295.00 292.05	\$ 1,168.20
[M-8X2] Furman M-8X2 15A Rackmount Power Conditioner w/8 Rear Switched Outlets	8.00 Units	1.00	\$ 104.99 103.94	\$ 831.52
[SMART500VA] Tripp Lite 500VA Smart UPS Back Up, 300W Line- Interactive, 1U Rackmount, Network Card Options, USB, DB9 Serial (SMART500RT1U)	5.00 Units	0.00	\$ 249.00	\$ 1,245.00
[GSM4230P100NAS] NETGEAR M4250-26G4F-POE+ AV SWITCH	1.00 Units	1.00	\$ 1,198.00 1186.02	\$ 1,186.02
[Ami_CableKit] Custom Cable Kit Control Room Integration	2.00 Units	3.00	\$ 1,295.00 1256.15	\$ 2,512.30
[ELSDMK2BK] Elgato Stream Deck MK2 (Black)	1.00 Units	3.00	\$ 133.99 129.97	\$ 129.97
Subtotal				\$ 55,278.54
Studio Cameras				
[CINSTUDMFT/G24PDF] Blackmagic Design Studio Camera 4K Pro	3.00 Units	2.00	\$ 1,865.00 1827.70	\$ 5,483.10
[PA144235XS] PANASONIC G X VARIO PZ 14-42mm/F3.5-5.6 ASPH(SLV/REG)	3.00 Units	1.00	\$ 359.00 355.41	\$ 1,066.23

[BMD-CINSTUDMFT/H/FD] Blackmagic Design Focus Demand	3.00 Units	3.00	\$ 245.00 237.65	\$ 712.95
[BMD-CINSTUDMFT/H/FZD] Blackmagic Design Zoom Demand	3.00 Units	3.00	\$ 245.00 237.65	\$ 712.95
[BMD-CINSTUDMFT/H/SC] Blackmagic Design Studio Converter	3.00 Units	1.00	\$ 955.00 945.45	\$ 2,836.35
[PT3700] Ikan PT3700 17" Rod Mounted Teleprompter for Location and Studio	3.00 Units	3.00	\$ 1,699.00 1648.03	\$ 4,944.09
[EG08A2] Ikan E-Image EG08A2 2-Stage Aluminum Tripod System with GH08 Fluid Head	3.00 Units	3.00	\$ 769.99 746.89	\$ 2,240.67
[EI-7003] Ikan E-Image Lightweight Tripod Dolly (EL-7003)	3.00 Units	3.00	\$ 129.99 126.09	\$ 378.27
[GB2] Ikan Extendable Pan Handle for Fluid Video Tripod Heads (E-Image)	3.00 Units	3.00	\$ 59.95 58.15	\$ 174.45
[BT-1-55v60w] BT-1-55v60w	3.00 Units	1.00	\$ 71.24 70.53	\$ 211.58
[GBT-12v60w] GBT-12v60w	3.00 Units	1.00	\$ 89.99 89.09	\$ 267.27
Subtotal				\$ 19,027.91
Broadcast Audio				
[UNRU2GBK] Uncaged Ergonomics Rise Up 2-Stage Electric Height-Adjustable Standing Desk (60 x 30", Gray/Black)	1.00 Units	1.00	\$ 549.99 544.49	\$ 544.49
[AH-SQ-5] Allen & Heath SQ-5 48-Channel / 36-Bus Digital Mixer with 16+1 Motorized Faders	1.00 Units	1.00	\$ 3,999.00 3959.01	\$ 3,959.01
[AH-AR2-84-BLK] Allen & Heath AR84 - 8x4 Expansion Rack for GLD & Qu Mixers (Black)	1.00 Units	2.00	\$ 1,099.00 1077.02	\$ 1,077.02
[AUERS8U] Auray ERS-8U Steel Equipment Rack with 3" Casters (8 RU)	1.00 Units	1.00	\$ 139.95 138.55	\$ 138.55
*** Rack Case for digital snake***				
[PTU-2U-2B] PTU-2U True Diversity Dual Wireless Microphone System 2b (2 Wireless Microphone Beltpacks)	2.00 Units	1.00	\$ 319.99 316.79	\$ 633.58

Phenix Pro PTM-33 UHF Mono Wireless In-Ear Monitor System w/ 4 Loop Outputs (4B)	1.00 Units	2.00	\$ 489.00 479.22	\$ 479.22
Wireless IFB - 4 beltpacks				
[ECM44B] Sony ECM-44B Omnidirectional Lavalier Microphone (Wired Lavalier Microphones)	2.00 Units	1.00	\$ 169.00 167.31	\$ 334.62
[AH-M-SQ-DANTE64-A] Allen & Heath SQ Dante Module for SQ Mixers and AHM-64 Audio Processor	1.00 Units	2.00	\$ 999.00 979.02	\$ 979.02
[SHANI4OUTXLR] Shure Microflex Advance 4-Channel Dante Mic/Line Audio Network Interface Unit (XLR Outputs)	1.00 Units	1.00	\$ 624.00 617.76	\$ 617.76
[ANI4IN-XLR] Shure Microflex Advance 4-Channel Dante Mic/Line Audio Network Interface Unit (XLR Inputs)	1.00 Units	1.00	\$ 570.00 564.30	\$ 564.30
[MOMI1232] Mount-It! MI-1232 Height Adjustable Speaker Floor Stands (Pair)	1.00 Units	2.00	\$ 49.99 48.99	\$ 48.99
[DVS-TK-RES] Dante Virtual Sound Card	5.00 Units	1.00	\$ 49.99 49.49	\$ 247.45
Subtotal				\$ 9,624.01
Broadcast Console				
[WU_4Bay] 4 Bay Broadcast Console 24" Workspace	2.00 Units	3.00	\$ 5,595.00 5427.15	\$ 10,854.30
[WU_4RU] 4 RU Turrets Slanted Turrets	8.00 Units	3.00	\$ 350.00 339.50	\$ 2,716.00
[WU_Door] Watson Unlimited Rack Door	8.00 Units	3.00	\$ 255.00 247.35	\$ 1,978.80
[WU_Arm32] Watson Unlimited Monitor Arm 32" Single Arm	6.00 Units	2.00	\$ 330.00 323.40	\$ 1,940.40
[WU_Delivery] Watson Unlimited Delivery & Setup	1.00 Units	3.00	\$ 875.00 848.75	\$ 848.75
Subtotal				\$ 18,338.25
Studio Lighting				
[LBX20] Ikan Lyra 1 x 2 Bi-Color Studio Light w/ DMX Control	3.00 Units	2.00	\$ 1,399.00 1371.02	\$ 4,113.06
[SFB150] ikan Stryder Fanless Bi-Color 150W LED Fresnel Light with DMX	10.00 Units	8.00	\$ 649.00 597.08	\$ 5,970.80

[CC-130] Impact Pipe Clamp with Baby Pin	13.00 Units	1.00	\$ 46.95 46.48	\$ 604.25
[SW-04] Ikan SW-04 Safety Wire	13.00 Units	1.00	\$ 4.95 4.90	\$ 63.71
[JASTAGECL] Jands Stage CL Lighting Console (512 Channel, Edison Plug)	1.00 Units	0.00	\$ 1,462.50	\$ 1,462.50
Subtotal				\$ 12,214.32
Electronic News Gathering (ENG) Equipment				
[AG-CX350PJ5] Panasonic AG-CX350 4K Camcorder	4.00 Units	5.00	\$ 3,695.00 3510.25	\$ 14,041.00
[EG08A2] Ikan E-Image EG08A2 2-Stage Aluminum Tripod System with GH08 Fluid Head	4.00 Units	2.00	\$ 769.99 754.59	\$ 3,018.36
[GB2] Ikan Extendable Pan Handle for Fluid Video Tripod Heads (E-Image)	4.00 Units	1.00	\$ 59.95 59.35	\$ 237.40
[ECM44B] Sony ECM-44B Omnidirectional Lavalier Microphone	4.00 Units	1.00	\$ 169.00 167.31	\$ 669.24
Sennheiser MD-46	4.00 Units	1.00	\$ 174.95 173.20	\$ 692.80
[SM58-LC] Shure SM58-LC Vocal Microphone	4.00 Units	2.00	\$ 199.00 195.02	\$ 780.08
[ECMVG1] Sony ECM-VG1 Short Shotgun Microphone	4.00 Units	2.00	\$ 199.00 195.02	\$ 780.08
[HMIC-010] Hosa XLR to Same 10ft	8.00 Units	100.00	\$ 22.95 0.00	\$ 0.00
Subtotal				\$ 19,438.88
Mobile Broadcast Kit				
[CINSTUDMFT/G26PDK] Blackmagic Design Studio Camera 6K Pro (EF Mount)	2.00 Units	2.00	\$ 2,495.00 2445.10	\$ 4,890.20
[BMST6K2CBK] Blackmagic Studio Camera 6K Pro case (2-Camera)	1.00 Units	2.00	\$ 849.00 832.02	\$ 832.02
[HPBMS520001] HPRC 5200 Case for Blackmagic Studio Camera 6K Pro/4K Pro G2/4K Plus (Case for BMD Studio Cameras)	1.00 Units	2.00	\$ 849.00 832.02	\$ 832.02
[CAE70200EF] Canon CN-E 70-200mm T4.4 Compact-Servo Cine Zoom Lens (EF Mount)	2.00 Units	5.00	\$ 5,000.00 4750.00	\$ 9,500.00
[SK3I15106DT] SKB iSeries 1510-6 Case with Think Tank Photo Dividers & Lid Foam (Black) (Case for Broadcast Lenses)	1.00 Units	0.00	\$ 174.99	\$ 174.99

[BMD-CINSTUDMFT/H/FZD] Blackmagic Design Zoom Demand	2.00 Units	1.00	\$ 245.00 242.55	\$ 485.10
[BMD-CINSTUDMFT/H/FD] Blackmagic Design Focus Demand	2.00 Units	1.00	\$ 245.00 242.55	\$ 485.10
[GB2] Ikan Extendable Pan Handle for Fluid Video Tripod Heads (E-Image)	4.00 Units	1.00	\$ 59.95 59.35	\$ 237.40
[BMD-CINSTUDMFT/H/SC] Blackmagic Design Studio Converter	2.00 Units	1.00	\$ 955.00 945.45	\$ 1,890.90
[EG08A2] Ikan E-Image EG08A2 2-Stage Aluminum Tripod System with GH08 Fluid Head	4.00 Units	2.00	\$ 769.99 754.59	\$ 3,018.36
[QR-VCT-14] Axler Quick Release VCT-Style Plate	2.00 Units	1.00	\$ 158.00 156.42	\$ 312.84
Bigfoot Mobile Remote Broadcast Engineering Cart.	1.00 Units	4.00	\$ 5,810.00 5577.60	\$ 5,577.60
[VID40FMK09] VIZIO D-Series 40" Full HD Smart LED TV	1.00 Units	1.00	\$ 239.00 236.61	\$ 236.61
[VA249HE] ASUS VA249HE 23.8" 16:9 LCD Monitor	2.00 Units	1.00	\$ 106.86 105.79	\$ 211.58
[FG-001587-R001] NewTek TriCaster TC1 2RU A La Carte	1.00 Units	3.00	\$ 15,995.00 15515.15	\$ 15,515.15
[FG-001589-R001] TriCaster TC1SP (14-Button Control Panel)	1.00 Units	2.00	\$ 7,295.00 7149.10	\$ 7,149.10
[CINEURSAMWC6KG2-LA16x8BRM-XB1A-kit] Blackmagic Design URSA Broadcast G2 with the Fujinon LA16x8BRM-XB1A Lens	2.00 Units	2.00	\$ 8,044.00 7883.12	\$ 15,766.24
[CINEURSANEVFP] Blackmagic Design URSA Viewfinder	2.00 Units	1.00	\$ 1,525.00 1509.75	\$ 3,019.50
[CINEURVLBATTAD] Blackmagic Design URSA V-Mount Battery Plate	2.00 Units	1.00	\$ 95.00 94.05	\$ 188.10
[NEO9SK] Core SWX Hypercore NEO 9 2-Battery Kit with Mini Dual Travel Charger (V-Mount)	2.00 Units	1.00	\$ 589.00 583.11	\$ 1,166.22
[BMURBRPL] Blackmagic URSA Broadcast case	2.00 Units	1.00	\$ 649.00 642.51	\$ 1,285.02
[HL-COSMO C1] Hollyland Cosmo C1 SDI/HDMI Wireless Video Transmission System	2.00 Units	0.00	\$ 899.00	\$ 1,798.00

[VHUBSMAS12G2020] Blackmagic Design Videohub 20x20 12G Zero-Latency Video Router	1.00 Units	1.00	\$ 2,395.00 2371.05	\$ 2,371.05
[NEGSM4212UX] Netgear AV Line M4250 GSM4212UX 8-Port Gigabit PoE++ Compliant Managed AV Switch with SFP+ (720W)	1.00 Units	1.00	\$ 1,199.99 1187.99	\$ 1,187.99
[HDL-AUDMON1RU12GG3] Blackmagic Design Blackmagic Audio Monitor 12G G3 (1 RU)	1.00 Units	2.00	\$ 1,295.00 1269.10	\$ 1,269.10
[SC] Henry Engineering Sportscaster Audio Control System	1.00 Units	0.00	\$ 1,450.00	\$ 1,450.00
[BPHS1] Audio-Technica BPHS1 Broadcast Stereo Headset	4.00 Units	1.00	\$ 219.00 216.81	\$ 867.24
[SP] Henry Engineering Sports Pod Microphone/Headphone Controller and Intercom System	3.00 Units	0.00	\$ 595.00	\$ 1,785.00
[SRH440] Shure SRH440 Professional Around-Ear Stereo Headphones	1.00 Units	1.00	\$ 99.00 98.01	\$ 98.01
[KOM5100] Kopul Premier Quad Pro 5000 Series Neutrik XLR M to XLR F Microphone Cable (100', Black)	3.00 Units	0.00	\$ 59.95	\$ 179.85
[FG-003248-R001] NDI HX - PTZ3 Camera - Black	2.00 Units	25.00	\$ 2,995.00 2246.25	\$ 4,492.50
[IKHDSTNDV3] ikan Heavy-Duty Light Stand V3 (7.9')	2.00 Units	1.00	\$ 49.95 49.45	\$ 98.90
[M-8DX] Furman M-8Dx Merit Series Power Conditioning, 15 Amp, 9 Outlets with Wall Wart Spacing, Pullout Lights, Digital Voltmeter	2.00 Units	0.00	\$ 219.95	\$ 439.90
[POCLKSTUDIOC] PortaBrace Rain & Dust Cover for Blackmagic Studio Camera	2.00 Units	0.00	\$ 389.57	\$ 779.14
[PORSURSABC] PortaBrace Rain Cover for Blackmagic Design URSA Broadcast Camera	2.00 Units	0.00	\$ 246.70	\$ 493.40
Subtotal				\$ 89,252.11
Additional Remote Broadcast Tools				
[64020] Magewell Pro Convert HDMI Plus	2.00 Units	1.00	\$ 542.00 536.58	\$ 1,073.16
[M372A] Studio Technologies Model 372A Intercom Beltpack (Remote Productions)	2.00 Units	1.00	\$ 465.00 460.35	\$ 920.70
Subtotal				\$ 1,993.86
Intercom				

[M5304] Model 5304 Intercom Station (Producer)	1.00 Units	1.00	\$ 995.00 985.05	\$ 985.05
[F.01U.307.554] Telex LH-300 Lightweight RTS Single-Sided Broadcast Headset (XLR 5-Pin Male Connector, Dynamic Microphone)	2.00 Units	1.00	\$ 216.00 213.84	\$ 427.68
Remote Production Headset				
[STCH-MODEL-5421] Studio Technologies Model 5421 Dante Intercom Audio Engine for creating Party-Line Intercom Circuits	1.00 Units	1.00	\$ 1,195.00 1183.05	\$ 1,183.05
[F.01U.307.554] Telex LH-300 Lightweight RTS Single-Sided Broadcast Headset (XLR 5-Pin Male Connector, Dynamic Microphone)	10.00 Units	0.00	\$ 216.00	\$ 2,160.00
[M5412-01] Studio Technologies Model 5412-01 Dante Audio Over Ethernet Media Networking Technology Interface (Dante to Analog for Studio Cameras)	1.00 Units	1.00	\$ 2,695.00 2668.05	\$ 2,668.05
[M372A] Studio Technologies Model 372A Intercom Beltpack (Floor Director)	1.00 Units	1.00	\$ 465.00 460.35	\$ 460.35
[M342] Studio Technologies 342A (GFX, PLAYBACK, TD, PROMPTER)	4.00 Units	1.00	\$ 695.00 688.05	\$ 2,752.20
[M354A] Studio Technologies 354A (AUDIO)	1.00 Units	1.00	\$ 845.00 836.55	\$ 836.55
[STCH-GME-3-12] Studio Technologies GME-3-12 Gooseneck Microphone	1.00 Units	1.00	\$ 230.00 227.70	\$ 227.70
[DA88XF-5] Proco DA88XF-5 Amphenol DB25 Multipin to 8 Neutrik XLR 3-pin Female- 5ft	1.00 Units	0.00	\$ 187.97	\$ 187.97
[DA88XM-5] Proco DA88XM-5 Amphenol DB25 Multipin to 8 Neutrik XLR 3-pin Male- 5ft	1.00 Units	0.00	\$ 176.29	\$ 176.29
[MACR3X] Mackie CR3-X Creative Reference Series Powered 3" Multimedia Monitors (Pair, Black)	1.00 Units	2.00	\$ 99.99 97.99	\$ 97.99
Subtotal				\$ 12,162.88
Integration/Commissioning/Installation/Installation Tools				
[CMB-T3610502-1] CMB-T3610502-1 - Custom 12 x 10 Milbank Box with Custom Panel - BNC CAT6A XLRM and XLR F - Patch Box 1	1.00 Units	3.00	\$ 450.00 436.50	\$ 436.50
[AMI_PATCH_24GCPSHS] Custom Patch Panel for Primary console with control room and mobile cart connections	2.00 Units	3.00	\$ 850.00 824.50	\$ 1,649.00
[ami_com] Amitrace Commissioning	2.00 Units	0.00	\$ 1,895.00	\$ 3,790.00
[ami_blue] Amitrace Service Engineering Schematic	1.00 Units	0.00	\$ 3,495.00	\$ 3,495.00

[Ami_install] Onsite Installation, Commissioning, and integration by Platinum NewTek Dealer	18.00 Units	0.00	\$ 1,895.00		\$ 34,110.00
[Ami_Train] Amitrace Service Full Day Onsite Training by Platinum VizRT Dealer	3.00 Units	100.00	\$ 2,495.00 0.00		\$ 0.00
				Subtotal	\$ 43,480.50
Live Production Cabling and Networking for Gym Based Productions					
[GSM4230UP100NAS] NETGEAR M4250-26G4F-POE++ MANAGED SWITCH	1.00 Units	0.00	\$ 2,395.00		\$ 2,395.00
[SFP-10GLRM-31] Netgear AxM764	1.00 Units	0.00	\$ 25.00		\$ 25.00
[SMD9-LC-LC-30] Camplex SMD9-LC-LC-300	1.00 Units	0.00	\$ 300.00		\$ 300.00
[Ami_install] Onsite Installation and Commissioning of Routers and related equipment for Gym based productions	2.00 Units	0.00	\$ 1,895.00		\$ 3,790.00
				Subtotal	\$ 6,510.00
2-Year warranty for both TriCaster units.					
[PTP-000000038] ProTek Prime for TriCaster 1 Pro 2RU	2.00 Units	0.00	\$ 1,145.00		\$ 2,290.00
[PTP-000000002] ProTek Prime for TriCaster TC1	2.00 Units	0.00	\$ 795.00		\$ 1,590.00
				Subtotal	\$ 3,880.00

Total	\$ 291,201.26
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COST SUMMARY
TENNESSEE RISK MANAGEMENT TRUST
JULY 1, 2024 - JULY 1, 2025
Hamilton County School System

Property - all Buildings and Contents including: Electronic Data Processing Equipment, Media & Extra Expense, Contractors Equipment & Miscellaneous Equipment, Valuable Papers, and Money & Securities	\$4,659,438
Employee Blanket Bond	Included
Auto Liability & Physical Damage	Included
General Liability	Included
Cyber Liability \$5,000,000 Limit	Included
Boiler & Machinery	Included
School Leaders Errors & Omissions	Included
Student and Athletic Accident	Included
Property/Casualty Premium:	\$4,659,438
TOTAL PREMIUM:	\$4,659,438

2% Discount if Postmarked before July 10, 2024
2% Penalty if Postmarked after July 31, 2024



MEMO

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Justin Witt

Date: June 20, 2024

Subject: Engineering/Design Services

I request approval from Hamilton County Board of Education to utilize the services of the attached list of architectural/engineering and design firms on an "as-needed basis" for HCDE projects.

These are considered "Professional Services" and as such are not required to be bid or quoted. This list is presented annually to the Board for approval; with updates as may be necessary

This is a list of engineering firms proposed for 2024/2025. The list may be expanded as needed.

SBI Engineers 325 Cherokee Blvd. Chattanooga, TN 37405	A D Engineering Services 651 East 4th Street, Ste. 407 Chattanooga, TN 37403	MBI / TWH Architects 651 E. Fourth St, Ste 500 Chattanooga, TN 37403
Campbell & Associates, Inc Attn: Matt Williams 651. E. Fourth St. Chattanooga, TN 37403	DH&W Attn: Andrew Haulser 1001 Carter Street Chattanooga, TN 37402	Asa Engineering & Consulting 109 East MLK Blvd Volunteer Building Chattanooga, TN 37402
Aquaterra Engineering 4521 Bonny Oaks Drive Chattanooga, TN 37416	Bennett & Pless Inc 1301 Riverfront Parkway, Ste 104 Chattanooga, TN 37402	Moreland Altobelli Associates, Inc 5959 Shallowford Rd., Ste 2113 Chattanooga, TN 37421
March Adams & Associates Inc. Attn: Jeff Westbrook 310 Dodds Ave Chattanooga, TN 37404	SCH Engineering Attn: Stephen Horne 1407 Prater Rd. Chattanooga, TN 37412	Franklin Architects 142 N. Market Street PO Box 4048 Chattanooga, TN 37405
Townsend Engineering Attn: Terry Townsend 5611 Ringgold Road, Ste 200 East Ridge, TN 37412	Roof Design & Consulting Services Inc. Attn: Sid Hankins 300 N. Forest Park Blvd, Ste 101 Knoxville, TN 37919	SBI Engineers Jason McGlohan, P.E. - Struct. Eng. 325 Cherokee Blvd. Chattanooga, TN 37405
Thompson Engineering 630 Chestnut St. Chattanooga, TN 37402	S & ME Engineering 4291 Highway 58, Ste 101 Chattanooga, TN 37416	Betts Engineering 2800 South Market St Chattanooga, TN 37410
Barge Design Solutions, Inc. 1110 Market St, Ste 200 Chattanooga, TN 37402	K. S. Ware and Associates LLC 54 Lindsley Ave Nashville, TN 37210-2039	Donald L. Tindell 6257 East Brainerd Rd. Chattanooga, TN 37421
Hopkins Surveying Group LLC 175 Hamm Rd Chattanooga, TN 37405	UES (formally GeoServices) 6607 Mountain View Rd, Suite 139 Chattanooga, TN 37363	Cornerstone Surveying 7023 Snow Hill Road Ooltewah, TN 37363
Terracon Engineering 51 Lost Mound Drive, Ste 135 Chattanooga, TN 37406	Arcadis U. S. Inc. 1210 Permier Dr., Ste 200 Chattanooga, TN 37421	Marion Environmental Inc. 115 Parmenas Ln Chattanooga, TN 37405
Volkert Inc 1428 Chestnut St., Ste 110 Chattanooga, TN 37402 423-842-3335	R.Clay, Inc. Jeff Clay, P.E. - Elect 1505 E. 27th Street Chattanooga, TN 37404	Helton and Associates, Inc 3769 Old Knoxville Hwy. Rockford, TN 37853 865-970-3932
Environmental & Civil Engineering Svcs. 702 Old Jamestown Highway Crossville, TN 38555 931-484-9321	Ed Blake Company P.O. Box 4277 240 Forrest Ave., Suite 601 Chattanooga, TN 37405	Excel Energy Group #4 Longwood Road Little Rock, Arkansas 72223 501-821-8840
PDM Engineering Associates Mack McCarley, Ric Gibbs 9410 Cathowken Drive Chattanooga, TN 37421 Phone: 423-899-5662	Elder Consulting Garrison Elder, P.E. - MEP 316 High Street, Unit 15 Chattanooga, TN 37403 Phone: 423-309-1377	Chattanooga Engineering Group Rocky Chambers, P.E. - Civil Eng. 400 W Main Street, Suite 130 Chattanooga, TN 37408 Phone: 423-600-9110
Matthew Twitchell, AIA, LEED AP MTa Architecture & Planning 200 W M.L.K. Blvd Suite 200a Chattanooga, TN 37402 Phone: 423-464-7175	Mario G. Forte, P.S. Beginning Point Surveys, Inc. 101 Tuxedo Circle Chattanooga, TN 37411 Phone:	Jan C. Pass, PE Stantec 1110 Market Street, Suite 214A Chattanooga, TN 37402-2863 Phone: 423-800-5350, x1450

**Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421**

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: June 20, 2024

RE: **Monthly Financial Report**

Attached is the monthly financial report comparing budget to actual through April, 2024. The presentation of the monthly financial statement compares actual year-to-date expenditures to the original adopted budget and the year-to-date amended budget.

**HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
APRIL, 2024**

		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
		Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
REVENUES																
LOCAL TAXES		270,912,343	270,912,343	222,712,431	-	-	-	-	-	-	-	-	-	270,912,343	270,912,343	222,712,431
LICENSES AND PERMITS		13,000	13,000	9,723	-	-	-	-	-	-	-	-	-	13,000	13,000	9,723
CHARGES FOR CURRENT SERVICES		422,290	422,290	334,900	-	-	-	4,421,540	4,706,819	4,455,570	4,124,763	4,124,763	3,728,208	8,968,593	9,253,872	8,518,678
OTHER LOCAL REVENUES		2,168,942	2,168,942	3,049,908	-	-	-	4,843,470	8,813,588	1,240,309	387,106	568,106	496,950	7,399,518	11,550,636	4,787,167
STATE OF TENNESSEE		256,593,943	256,989,958	233,278,835	-	-	-	-	-	-	-	-	-	256,593,943	256,989,958	233,278,835
OTHER STATE REVENUES		6,374,725	36,574,369	11,243,322	-	-	-	-	-	-	199,362	206,498	206,498	6,574,087	36,780,867	11,449,821
FEDERAL GOVERNMENT		1,075,050	1,075,050	2,860,593	95,664,524	117,287,997	66,818,147	-	-	-	20,860,347	23,690,220	19,276,679	117,599,921	142,053,267	88,955,419
OTHER SOURCES		1,430,000	1,430,000	3,689,797	-	-	-	-	-	-	-	-	1,537	1,430,000	1,430,000	3,691,334
RESERVES/FUND BALANCE *		56,081	13,511,653	-	-	-	-	1,872,976	2,691,350	667,710	-	-	-	1,929,057	16,203,003	667,710
PY ENCUMBRANCE BUDGET		-	-	-	-	-	-	-	-	-	-	1,093,397	-	-	1,093,397	-
TOTAL REVENUES		539,046,374	583,097,605	477,179,510	95,664,524	117,287,997	66,818,147	11,137,986	16,211,757	6,363,589	25,571,578	29,682,984	23,709,872	671,420,462	746,280,343	574,071,118
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	230,771,565	238,927,720	175,246,849	25,307,505	29,063,564	19,199,457	4,512,106	4,803,580	2,314,279	-	-	-	260,591,176	272,794,864	196,760,586
SPECIAL EDUCATION INSTR PROG	71200	38,671,025	41,040,159	30,772,237	5,787,470	11,388,784	6,446,905	645,121	645,121	131,507	-	-	-	45,103,616	53,074,064	37,350,650
VOCATIONAL ED INSTR PROG	71300	16,702,130	20,051,399	12,977,431	850,038	904,910	760,502	62,519	813,874	460,487	-	-	-	17,614,687	21,770,183	14,198,421
STUDENT BODY EDUCATIONAL PROG	71400	-	-	-	-	-	-	-	6,000	-	-	-	-	-	6,000	-
ATTENDANCE	72110	6,815,924	7,063,270	4,806,395	51,230	365,176	104,752	-	-	-	-	-	-	6,867,154	7,428,446	4,911,147
HEALTH SERVICES	72120	7,066,460	7,363,186	4,754,669	39,000	367,035	88,445	42,500	280,532	135,014	-	-	-	7,147,960	8,010,753	4,978,128
OTHER STUDENT SUPPORT	72130	28,025,749	31,162,054	19,773,760	5,809,297	6,786,273	3,232,121	5,000	239,349	228,685	-	-	-	33,840,046	38,187,676	23,234,567
REG INST SUPPORT	72210	29,433,147	33,323,615	21,472,384	11,337,630	14,335,589	8,386,041	1,716,931	1,690,584	804,554	-	-	-	42,487,708	49,349,788	30,662,979
SPECIAL ED INST SUPPORT	72220	8,525,085	8,874,538	5,632,343	3,652,307	2,586,741	1,554,560	-	-	-	-	-	-	12,177,392	11,461,279	7,186,903
VOCATIONAL ED INST SUPPORT	72230	1,773,155	1,638,807	914,060	83,930	48,471	19,231	-	-	-	-	-	-	1,857,085	1,687,278	933,291
EDUCATION TECHNOLOGY	72250	10,098,476	24,966,974	7,634,894	355,511	111,713	58,458	-	-	-	-	-	-	10,453,987	25,078,687	7,693,352
BOARD OF EDUCATION	72310	6,446,617	6,461,646	5,654,659	-	-	-	158,750	158,750	68,833	-	-	-	6,605,367	6,620,396	5,723,492
OFFICE OF SUPERINTENDENT	72320	3,424,829	3,390,544	2,265,166	-	-	-	109,172	109,172	77,885	-	-	-	3,534,001	3,499,716	2,597,974
OFFICE OF PRINCIPAL	72410	37,022,668	38,634,929	28,629,469	475,324	306,348	254,922	17,224	19,724	9,100	-	-	-	37,515,216	38,961,001	28,662,438
FISCAL SERVICES	72510	4,014,450	4,244,901	3,189,584	175,707	72,289	23,869	-	-	-	-	-	-	4,190,157	4,317,190	3,439,663
HUMAN RESOURCES	72520	4,735,194	4,895,807	2,549,485	-	420,288	250,079	24,624	49,761	8,210	-	-	-	4,759,818	5,365,856	3,431,760
OPERATION OF PLANT	72610	32,924,647	32,971,399	24,640,413	1,155,000	2,042,690	874,066	5,951	5,951	-	-	-	-	34,085,598	35,020,040	24,728,162
MAINTENANCE OF PLANT	72620	10,078,346	12,359,686	10,800,586	1,145,586	2,095,981	87,749	-	3,525,000	-	-	-	-	11,223,932	17,980,667	11,517,061
TRANSPORTATION	72710	26,369,643	27,596,573	21,646,429	533,545	2,498,649	716,475	14,624	36,864	6,225	-	-	-	26,917,812	30,132,086	21,652,654
CENTRAL AND OTHER	72810	418,688	208,473	226,566	-	-	-	9,100	17,247	6,023	-	-	-	427,788	225,720	232,589
FOOD SERVICE	73100	2,600	2,600	3,535	-	14,502	-	-	-	-	25,571,578	29,682,984	21,710,818	25,574,178	29,700,086	29,249,947
COMMUNITY SERVICES	73300	813,814	871,065	406,931	1,710,089	9,304,145	7,535,594	3,655,923	3,655,974	523,868	-	-	-	6,179,826	13,831,184	2,255,072
EARLY CHILDHOOD EDUCATION	73400	3,288,677	3,016,642	2,110,739	865,225	2,134,974	1,324,273	135,441	135,441	93,038	-	-	-	4,289,343	5,287,057	30,522,326
REGULAR CAPITAL OUTLAY	76100	69,000	2,227,133	919,255	33,500,000	28,991,043	28,318,548	23,000	18,833	-	-	-	-	33,592,000	31,237,009	919,255
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATION CAPITAL PROJECTS		2,000,000	2,250,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	2,250,000	2,000,000
CHARTER SCHOOLS (TRANSFERS)		29,554,485	29,554,485	27,296,713	-	-	-	-	-	-	-	-	-	29,554,485	29,554,485	27,296,713
TRANSFERS-STATE GRANTS		-	-	-	2,830,130	3,448,832	1,797	-	-	-	-	-	-	2,830,130	3,448,832	1,797
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		539,046,374	583,097,605	416,324,552	95,664,524	117,287,997	79,237,846	11,137,986	16,211,757	4,867,710	25,571,578	29,682,984	21,710,818	671,420,462	746,280,343	522,140,926

HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Mary Ellen Heuton, Chief Financial Officer

DATE: June 20, 2024

SUBJECT: Budget Amendments – Federal and State Grants

The following budget amendments for Federal Grants and State Grants for FY2024 are recommended for your approval.

The Federal Programs budget is amended by items 1 – 11. Items 1 – 7, 10 and 11 consist of current year and carryover funds. Items 8 and 9 consist of carryover funds.

The State Programs budget is amended by items 12 and 13, both consisting of current year awards.

1. Title I, Part A: Improving Basic Programs, with a net increase of \$100,395 and transfers between lines
2. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with a net increase of \$82,246
3. Title III: Language Instruction for English Learners and Immigrant Students, with transfers between lines
4. Title IV, Part A: Student Support and Academic Enrichment Grant, with a net decrease of \$42,518 and transfers between lines
5. Title I, Part A: Local Neglected, with a net increase of \$2,041 and transfers between lines
6. Title I, Part D: Delinquent, with a net decrease of \$12,499
7. McKinney-Vento, Title IX, Part A: Homeless Education, with transfers between lines
8. ARP Homeless 1.0, with transfers between lines
9. ARP Homeless 2.0, with transfers between lines
10. IDEA Preschool Incentive Grant, with a net increase of \$23,971
11. IDEA Part B Grant, with a net increase of \$929,811 and transfers between lines
12. Summer Learning Camps, with a net increase of \$401,351 and transfers between lines
13. State School Improvement Grant, with transfers between lines

FEDERAL PROGRAMS

SOURCE OF FUNDS

June 20, 2024

	FEDERAL THROUGH STATE 47100	ARP FEDERAL THROUGH STATE 47400	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS				
Title I, Part A: Improving Basic Programs	100,395		100,395	1
Title II, Part A: Teacher and Principal Training and Recruiting Grant	82,246		82,246	2
Title III, Language Instruction for English Learners and Immigrant Students	-		-	3
Title IV, Part A: Student Support and Academic Enrichments Grant	(42,518)		(42,518)	4
Title I, Part A: Local Neglected	2,041		2,041	5
Title I, Part A: Delinquent	(12,499)		(12,499)	6
McKinney-Vento, Title IX Part A: Homeless Education	-		-	7
ARP Homeless 1.0		-	-	8
ARP Homeless 2.0		-	-	9
IDEA Preschool Incentive Grant	23,971		23,971	10
IDEA Part B Grant	929,811		929,811	11
	<u>1,083,447</u>	-	<u>1,083,447</u>	

FEDERAL PROGRAMS
USE OF FUNDS

June 20, 2024

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	TRANSPORTATION 72710	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS										
Title I, Part A: Improving Basic Programs	5,505		7,000	96,206	(13,867)		1,669	3,882	100,395	1
Title II, Part A: Teacher and Principal Training and Recruiting Grant					79,874			2,372	82,246	2
Title III, Language Instruction for English Learners and Immigrant Students	(314)			263	51				-	3
Title IV, Part A: Student Support and Academic Enrichments Grant	(14,753)			(10,121)	(18,432)		(212)	1,000	(42,518)	4
Title I, Part A: Local Neglected	(2,018)				4,000			59	2,041	5
Title I, Part A: Delinquent	(12,499)								(12,499)	6
McKinney-Vento, Title IX Part A: Homeless Education				7,534			(7,534)		-	7
ARP Homeless 1.0				(8,905)	(16,820)		25,725		-	8
ARP Homeless 2.0			(5,000)	(46,054)			51,054		-	9
IDEA Preschool Incentive Grant		20,638				3,333			23,971	10
IDEA Part B Grant		855,026				74,785			929,811	11
	(24,079)	875,664	2,000	38,923	34,806	78,118	70,702	7,313	1,083,447	

STATE PROGRAMS
SOURCE OF FUNDS

June 20, 2024

BUDGET AMENDMENTS	STATE REVENUE 46000	FEDERAL THRU STATE REVENUE 47000	TOTAL REVENUE	AMENDMENT ITEM #
Summer Learning Camps	1,350,145	(948,794)	401,351	12
State School Improvement Grant	-	-	-	13
	<u>1,350,145</u>	<u>(948,794)</u>	<u>401,351</u>	

STATE PROGRAMS
USE OF FUNDS

June 20, 2024

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Summer Learning Camps	(27,122)		27,122	401,351	401,351	12
State School Improvement Grant	(255,154)	255,154			-	13
	(282,276)	255,154	27,122	401,351	401,351	

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2023-2024
FUND 050
AGENCY 142
ORGANIZATION 101
BUDGET SUMMARY**

	AMENDED BUDGET 4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
2024 Award	15,236,829	42,925		15,279,754
2023 Carryover	3,122,438	57,470		3,179,908
Transfer to Consolidated Administration	(1,396,725)			(1,396,725)
Total Source of Funds	16,962,542	100,395	-	17,062,937
Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101	16,962,542	100,395		17,062,937

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET 4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
71100 116	Teachers	1,069,286		(14,203)	1,055,083
71100 134	Instructional Personnel-Interventionists/Tutors	957,205	8,005		965,210
71100 163	Educational Assistants	1,131,951		(1,146)	1,130,805
71100 189	Other Salaries and Wages	77,119	15,000		92,119
71100 201	Social Security	187,325	516		187,841
71100 204	State Retirement	232,830	470		233,300
71100 206	Life Insurance	2,105			2,105
71100 207	Health Insurance	545,934			545,934
71100 208	Dental Insurance	20,137			20,137
71100 210	Unemployment Compensation	946			946
71100 212	Medicare	46,189	122		46,311
71100 299	Other Fringe Benefits	8,013	1,525		9,538
71100 336	Maintenance & Repair - Equipment	183			183
71100 399	Contracted Services	773,803		(2,730)	771,073
71100 429	Instructional Supplies & Materials	538,740		(915)	537,825
71100 471	Software	110,507			110,507
71100 599	Other Charges: Field Trips/Charter Reimbursement	80,878		(154)	80,724
71100 722	Instructional Equipment	148,166		(985)	147,181
	Total 71100 - Regular Instruction	5,931,317	25,638	(20,133)	5,936,822
72120 399	Contracted Services	108,720	7,000		115,720
	Total 72120 - Health Services	108,720	7,000	-	115,720
72130 123	Guidance Personnel	90,820			90,820
72130 130	Social Worker	30,242			30,242
72130 1347	ENL Intrepreter	17,801			17,801
72130 1896	Parent Volunteer Coordinator	138,632			138,632
72130 1897	Family Partnership Specialist	275,372			275,372
72130 1898	Student Support Coach	22,000			22,000
72130 189B	Truancy Specialist	164,409			164,409
72130 189F	College and Career Advisor	21,000			21,000
72130 189G	Behavior Management Specialist	665,922	3,700		669,622
72130 201	Social Security	80,550			80,550
72130 204	State Retirement	118,112		(194)	117,918
72130 206	Life Insurance	1,078			1,078
72130 207	Health Insurance	281,574			281,574
72130 208	Dental Insurance	10,386			10,386
72130 210	Unemployment Compensation	486			486
72130 212	Medicare	19,699	54		19,753
72130 299	Other Fringe Benefits	5,794	324		6,118
72130 355	Travel	5,000			5,000
72130 399	Contracted Services	40,986	55		41,041
72130 471	Software	28,828			28,828
72130 499	Other Supplies & Materials	42,939	146		43,085
72130 599	Other Charges	1,006,334	92,121		1,098,455
72130 790	Parent Resource Equipment	3,090			3,090
	Total 72130 - Other Student Support	3,071,054	96,400	(194)	3,167,260

FUNCTION OBJECT	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		4/18/2024			6/20/2024
72210	105 Supervisor/Director, Coordinators	163,443			163,443
72210	138 Computer Technician	65,927			65,927
72210	162 Classified Extended Contracts	37,866			37,866
72210	188 Instruction Support Bonus	10,000			10,000
72210	172 Instructional Coach	770,479	6,000		776,479
72210	1899 Other Salaries	4,436			4,436
72210	189A Other Salaries - Centralized	69,097			69,097
72210	189D District Content Lead	279,539			279,539
72210	189E Dean	538,426			538,426
72210	196 In-Service Stipends	656,878		(9,700)	647,178
72210	201 Social Security	155,923			155,923
72210	204 State Retirement	181,358	374		181,732
72210	206 Life Insurance	1,025			1,025
72210	207 Health Insurance	269,621			269,621
72210	208 Dental Insurance	9,842			9,842
72210	210 Unemployment Compensation	459			459
72210	212 Medicare	37,127		(54)	37,073
72210	299 Other Fringe Benefits	7,809	198		8,007
72210	308 Consultants	14,900			14,900
72210	355 Travel	5,000			5,000
72210	399 Contracted Services	38,559			38,559
72210	524 Staff Development	899,881		(10,685)	889,196
72210	599 Other Charges	496,721			496,721
	Total 72210 - Regular Instruction Support	4,714,316	6,572	(20,439)	4,700,449
72410	139 Assistant Principal	118,060			118,060
72410	188 Bonus	50,000			50,000
72410	201 Social Security	10,420			10,420
72410	204 State Retirement	11,445			11,445
72410	206 Life Insurance	38			38
72410	207 Health Insurance	9,926			9,926
72410	208 Dental Insurance	366			366
72410	210 Unemployment Compensation	18			18
72410	212 Medicare	2,437			2,437
72410	299 Other Fringe Benefits	508			508
	Total 72410 - Office of the Principal	203,218	-	-	203,218
72520	105 Coordinator	41,918			41,918
72520	201 Social Security	2,599			2,599
72520	204 State Retirement	6,162			6,162
72520	206 Life Insurance	19			19
72520	207 Health Insurance	4,963			4,963
72520	208 Dental Insurance	183			183
72520	210 Unemployment Compensation	9			9
72520	212 Medicare	608			608
72520	299 Other Fringe Benefits	138			138
72520	399 Contracted Services	82,500			82,500
	Total 72520 - Human Resources/Personnel	139,099	-	-	139,099
72710	314 Choice Transportation	250,842	1,669	-	252,511
	Total 72710 - Transportation	250,842	1,669	-	252,511

FUNCTION OBJECT	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		4/18/2024			6/20/2024
73400	116 Teacher Pre-K	1,200,154			1,200,154
73400	163 Educational Assistant Pre-K	295,374			295,374
73400	189 Instructional Coach	26,550			26,550
73400	201 Social Security	96,693			96,693
73400	204 State Retirement	129,514			129,514
73400	206 Life Insurance	1,026			1,026
73400	207 Health Insurance	268,002			268,002
73400	208 Dental Insurance	9,855			9,855
73400	210 Unemployment Compensation	459			459
73400	212 Medicare	22,614			22,614
73400	299 Other Fringe Benefits	7,800			7,800
73400	355 Travel - mileage	2,000			2,000
	Total 73400 - Early Childhood Education	2,060,041	-	-	2,060,041
99100	504 Indirect Cost (2.97%)	483,935	3,882		487,817
	Total 99100 - Indirect Cost	483,935	3,882	-	487,817
	TOTAL BUDGET	16,962,542	141,161	(40,766)	17,062,937

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2023-2024
FUND 050
AGENCY 142
ORGANIZATION 101
GRANT SUMMARY-BUDGET**

FUNCTION-OBJECT	DESCRIPTION	Total	101-000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
71100-511610	Teachers	207,224			134,314		72,910
71100-5116A0	Teachers - Related Arts	71,073			71,073		
71100-5116F0	Teacher - ExEd	51,887					51,887
71100-5116G0	Teacher - RTI	41,000					41,000
71100-5116H0	Teacher - Intervention	151,507			151,507		-
71100-513450	Instructional Personnel-Interventioist/Tutors	965,210			917,230		47,980
71100-514090	Teachers Supplements	532,392			386,552		145,840
71100-516310	Educational Assistants	869,955			786,162		83,793
71100-516340	Educational Assistant - ExEd	96,181					96,181
71100-516350	Educational Assistants - Behavior	164,669			164,669		
71100-518990	Other Salaries and Wages	92,119			92,119		
71100-520110	Social Security	187,841			154,805		33,036
71100-520410	State Retirement	233,300			197,408		35,892
71100-520610	Life Insurance	2,105			1,790		315
71100-520710	Health Insurance	545,934			464,909		81,025
71100-520810	Dental Insurance	20,137			17,116		3,021
71100-521010	Unemployment Compensation	946			803		143
71100-521210	Medicare	46,311			38,569		7,742
71100-529910	Long Term Disability	3,284			2,871		413
71100-529930	Short Term Disability	6,254			5,289		965
71100-533610	Maintenance & Repair - Equipment	183			183		
71100-539980	Contracted Substitutes	61,755					61,755
71100-539990	Contracted Services	709,318		699,218	10,100		
71100-542910	Instructional Supplies & Materials	537,825		31,400	506,425		
71100-547110	Software	110,507		12,939	97,568		
71100-559990	Charges-Field Trips, etc	80,724			80,724		
71100-572210	Instructional Equipment	147,181		32,651	114,530		
	Total 71100 - Regular Instruction	5,936,822	-	776,208	4,396,716	-	763,898
72120-539990	Contracted Services	115,720		115,720			
	Total 72120 - Health Services	115,720	-	115,720	-	-	-
72130-512310	Guidance Personnel	90,820			90,820		
72130-513010	Social Worker	30,242			-	30,242	
72130-513470	ENL Intrepreter	17,801			17,801		
72130-518960	Parent Volunteer Coordinator	138,632			138,632		
72130-518970	Family Partnership Specialist	275,372			275,372		
72130-518980	Student Support Coach	22,000			22,000		
72130-5189B0	Truancy Specialist	164,409			147,292		17,117
72130-5189F0	College and Career Advisor	21,000			21,000		
72130-5189G0	Behavior Management Specialist	669,622			625,776	43,846	
72130-520110	Social Security	80,550			76,910	2,637	1,003
72130-520410	State Retirement	117,918			110,160	6,446	1,312
72130-520610	Life Insurance	1,078			1,021	38	19
72130-520710	Health Insurance	281,574			266,685	9,926	4,963
72130-520810	Dental Insurance	10,386			9,838	365	183
72130-521010	Unemployment Compensation	486			460	17	9
72130-521210	Medicare	19,753			18,465	1,053	235
72130-529910	Long Term Disability	2,178			2,064	84	30
72130-529930	Short Term Disability	3,940			3,807	84	49
72130-535510	Travel	5,000			1,000	4,000	
72130-539990	Contracted Services	41,041		32,591	8,450		
72130-547110	Software	28,828			28,828		
72130-549990	Materials & Supplies	43,085		5,853	22,232		15,000
72130-559990	Charges-Parent Meeting Expenses	226,532		1,670	224,862		
72130-559990	Other Charges: Set Aside Reserve of Funds	871,923					871,923
72130-579010	Parent Resource Equipment	3,090			3,090		
	Total 72130 - Other Student Support	3,167,260	-	40,114	2,116,565	98,738	911,843

FUNCTION-OBJECT	DESCRIPTION	Total	101-000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72210-510530	Coordinators	163,443					163,443
72210-513810	Computer Technician	65,927			65,927		
72210-516210	Classified Extended Contracts	37,866			37,866		
72210-517210	Instructional Coach	776,479			126,945		649,534
72210-518810	Instruction Support Bonuses	10,000			-		10,000
72210-5189A0	Other Salaries - Centralized	69,097					69,097
72210-5189D0	District Content Lead	279,539			-		279,539
72210-5189E0	Dean	538,426			476,963		61,463
72210-518990	Other Salaries	4,436			4,436		-
72210-519610	Stipends	647,178			477,504		169,674
72210-520410	Social Security	155,923			69,624		86,299
72210-520410	State Retirement	181,732			86,756		94,976
72210-520610	Life Insurance	1,025			398		627
72210-520710	Health Insurance	269,621			103,842		165,779
72210-520810	Dental Insurance	9,842			3,819		6,023
72210-521010	Unemployment Compensation	459			178		281
72210-521210	Medicare	37,073			16,889		20,184
72210-529910	Long Term Disability	3,010			1,120		1,890
72210-529930	Short Term Disability	4,997			1,851		3,146
72210-530810	Consultants	14,900		3,000	11,900		-
72210-535510	Travel Local Travel	5,000			-		5,000
72210-539990	Contracted Services	38,559		8,559	30,000		
72210-552410	Staff Development	889,196		47,554	831,642		10,000
72210-559990	Staff Training Materials, Mtg expenses	496,721			496,721		
	Total 72210 - Regular Instruction Support	4,700,449	-	59,113	2,844,381	-	1,796,955
72410-513910	Assistant Principal	118,060					118,060
72410-518810	Bonus	50,000					50,000
72410-520110	Social Security	10,420					10,420
72410-520410	State Retirement	11,445					11,445
72410-520610	Life Insurance	38					38
72410-520710	Health Insurance	9,926					9,926
72410-520810	Dental Insurance	366					366
72410-521010	Unemployment Compensation	18					18
72410-521210	Medicare	2,437					2,437
72410-529910	Long Term Disability	178					178
72410-529930	Short Term Disability	330					330
	Total 72410 - Office of the Principal	203,218	-	-	-	-	203,218
72520-510530	Coordinator	41,918					41,918
72520-520110	Social Security	2,599					2,599
72520-520410	State Retirement	6,162					6,162
72520-520610	Life Insurance	19					19
72520-520710	Health Insurance	4,963					4,963
72520-520810	Dental Insurance	183					183
72520-521010	Unemployment Compensation	9					9
72520-521210	Medicare	608					608
72520-529910	Long Term Disability	63					63
72520-529930	Short Term Disability	75					75
72520-539990	Contracted Services	82,500					82,500
	Total 72520 - Human Resources/Personnel	139,099	-	-	-	-	139,099
72710-531410	Choice Transportation	252,511			177,511		75,000
	Total 72710 - Transportation	252,511	-	-	177,511	-	75,000

FUNCTION-OBJECT	DESCRIPTION	Total	101-000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
73400-5116D0	Pre K Teacher	1,200,154				1,200,154	
73400-516330	Educational Assistant Pre-K	295,374				295,374	
73400-5189C0	Instructional Coach	26,550				26,550	
73400-520110	Social Security	96,693				96,693	
73400-520410	State Retirement	129,514				129,514	
73400-520610	Life Insurance	1,026				1,026	
73400-520710	Health Insurance	268,002				268,002	
73400-520810	Dental Insurance	9,855				9,855	
73400-521010	Unemployment Compensation	459				459	
73400-521210	Medicare	22,614				22,614	
73400-529910	Long Term Disability	2,800				2,800	
73400-529930	Short Term Disability	5,000				5,000	
73400-535510	Travel - Mileage	2,000				2,000	
	Total 73400 - Early Childhood Education	2,060,041				2,060,041	-
99100-550410	Indirect Cost (2.97%)	487,817	487,817				
	Total 99100 - Indirect Cost	487,817	487,817	-	-	-	-
	TOTAL BUDGET	17,062,937	487,817	991,155	9,535,173	2,158,779	3,890,013

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2023-2024
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

Description	Total	Central High 0040	East Ridge High 0070	Red Bank High 0175	Sequoyah High 0196	Brainerd 0021	HSAT 0137	Lookout Val M/H 0165	Tyner High 0237	HC Virtual School 0275
71100-511610 Teachers	134,314									
71100-5116A0 Teacher - Related Arts	71,073									
71100-5116H0 Teacher - Intervention	151,507					10,803				
71100-513450 Instructional Personnel-Interventionist/Tutors	917,230								12,525	
71100-514090 Teachers Supplements	386,552		20,000	16,480		20,000	133,432		15,000	
71100-516310 Educational Assistants	786,162		57,797						24,882	
71100-516350 Educational Assistants - Behavior	164,669					16,384				
71100-518990 Other Salaries and Wages	92,119		6,000			35,421	15,000			
71100-520110 Social Security	154,805		5,171	1,022		5,025	9,272		2,400	
71100-520410 State Retirement	197,408		10,215	1,122		8,050	11,292		3,030	
71100-520610 Life Insurance	1,790		89			19			38	
71100-520710 Health Insurance	464,909		23,161			4,779			9,926	
71100-520810 Dental Insurance	17,116		852			176			365	
71100-521010 Unemployment Compensation	803		40			9			17	
71100-521210 Medicare	38,569		1,209	239		1,176	2,169		742	
71100-529910 Long Term Disability	2,871		116			35			123	
71100-529930 Short Term Disability	5,289		226			67			169	
71100-533610 Maintenance & Repair - Equipment	183									
71100-539990 Contracted Services-SES, Storytellers	10,100									
71100-542910 Instructional Supplies & Materials	506,425	4,903	16,921	-		29,403			38,558	3,516
71100-547110 Instructional Software	97,568									5,087
71100-559990 Charges: field trips, etc	80,724						20,000		6,000	1,533
71100-572210 Instructional Equipment	114,530		4,848			13,839			8,685	3,924
Total 71100 - Regular Instruction	4,396,716	4,903	146,645	18,863	-	145,186	191,165	-	122,460	14,060
72130-512310 Guidance Personnel	90,820	54,600						36,220		
72130-513470 ENL Interpreter	17,801									
72130-518960 Parent Volunteer Coordinator	138,632									
72130-518970 Family Partnership Specialist	275,372						40,000		29,770	
72130-518980 Student Support Coach	22,000						22,000			
72130-5189B0 Truancy Specialist	147,292	13,000		44,300			39,053			
72130-5189F0 College and Career Advisor	21,000						21,000			
72130-5189G0 Behavior Management Specialist	625,776			37,616		115,249	165,031		39,921	
72130-520110 Social Security	76,910	4,191		4,432		6,905	15,500	2,246	4,099	
72130-520410 State Retirement	110,160	5,512		6,283		12,616	23,000	2,466	3,063	
72130-520610 Life Insurance	1,021	46		76		114	246	19	38	
72130-520710 Health Insurance	266,685	11,911		19,852		29,778	64,000	5,463	9,926	
72130-520810 Dental Insurance	9,838	438		730		1,095	2,400	183	365	
72130-521010 Unemployment Compensation	460	20		34		51	111	9	17	
72130-521210 Medicare	18,465	981		1,037		1,615	3,700	525	959	
72130-529910 Long Term Disability	2,064	127		163		180	450	54	80	
72130-529930 Short Term Disability	3,807	212		315		348	850	65	155	
72130-535110 Travel - mileage	1,000		1,000							
72130-539990 Contracted Services	8,450									
72130-547110 Software	28,828									
72130-549990 Parent Involvement Supplies & Materials	22,232	358	2,500							
72130-559990 Charges-Parent Mtg expenses	224,862	2,700	3,000	3,670	1,143	4,660	24,554	1,460	468	1,314
72130-579010 Parent Resource Equipment	3,090									
Total 72130 - Other Student Support	2,116,565	94,096	6,500	118,508	1,143	172,611	421,895	48,710	88,861	1,314
72210-513810 Computer Technician	65,927						29,500			
72210-516210 Classified Extended Contract	37,866	2,500	5,112				13,500			
72210-517210 Instructional Coach	126,945									
72210-5189E0 Dean	476,963		66,600		26,081		183,000			
72210-518990 Other salaries	4,436								2,500	
72210-519610 Stipends	477,504		12,000	7,398		20,000	10,000		9,450	33,875
72210-520110 Social Security	69,624	155	5,190	459	-	1,240	13,300		741	2,100
72210-520410 State Retirement	86,756	368	6,104	503		1,362	18,608		812	2,382
72210-520610 Life Insurance	398		38				152		-	
72210-520710 Health Insurance	103,842		9,926				39,704		-	
72210-520810 Dental Insurance	3,819		365				1,460		-	
72210-521010 Unemployment Compensation	178		17				68		-	
72210-521210 Medicare	16,889	36	1,213	107	378	290	3,110		172	490
72210-529910 Long Term Disability	1,120		100				410		-	
72210-529930 Short Term Disability	1,851		168				730		-	
72210-530810 Consultants	11,900									
72210-539990 Contracted Services	30,000									
72210-552410 Staff Development	831,642		38,782	17,613		17,957	30,784		53,676	
72210-559990 Staff Training Materials, Mtg expenses	496,721									
Total 72210 - Regular Instruction Support	2,844,381	3,059	145,615	26,080	26,459	40,849	344,326	-	67,351	38,847
72710-531410 Contracts w Public Carriers	177,511		5,400			37,800	39,844		20,000	5,350
Total 72710 - Transportation	177,511	-	5,400	-	-	37,800	39,844	-	20,000	5,350
GRAND TOTAL	9,535,173	102,058	304,160	163,451	27,602	396,446	997,230	48,710	298,672	59,571

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2023-2024
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

	Charter Chattanooga Girls Leadership 8001	Charter Chattanooga Sch of Excellence 8003	Charter Chattanooga Sch Middle 8010	Charter Chattanooga Charter High School 8015	Charter Chattanooga Preparatory School 8011	Charter CGLA Montessori School 8142	Brown Middle 0035	East Ridge Mid 0075	Ooltawah Middle 0157	Red Bank Middle 0180	Howard Connect Academy 0098
71100-511610	Description										
71100-5116A0	Teachers										
71100-5116H0	Teacher - Related Arts										
71100-513450	Teacher - Intervention										
71100-514090	Instructional Personnel-Interventionist/Tutors										
71100-516310	Teachers Supplements										
71100-516350	Educational Assistants										
71100-518990	Educational Assistants - Behavior										
71100-520110	Other Salaries and Wages										
71100-520410	Social Security										
71100-520610	State Retirement										
71100-520710	Life Insurance										
71100-520810	Health Insurance										
71100-521010	Dental Insurance										
71100-521210	Unemployment Compensation										
71100-529910	Medicare										
71100-529930	Long Term Disability										
71100-533610	Short Term Disability										
71100-539900	Maintenance & Repair - Equipment										
71100-542910	Contracted Services-SES, Storytellers										
71100-547110	Instructional Supplies & Materials										
71100-559900	Instructional Software										
71100-572210	Charges: field trips, etc										
	Instructional Equipment										
	10,199					14,429	4,936	7,792	5,000	5,530	
	39,961					21,994					
	4,643					14,500			5,216		1,382
	54,803	-	-	-	-	50,923	71,581	177,945	5,000	5,530	75,512
72130-512310	Guidance Personnel										
72130-513470	ENL Interpreter										
72130-518960	Parent Volunteer Coordinator										
72130-518970	Family Partnership Specialist										
72130-518980	Student Support Coach										
72130-5189B0	Truancy Specialist										
72130-5189F0	College and Career Advisor										
72130-5189G0	Behavior Management Specialist										
72130-520110	Social Security										
72130-520410	State Retirement										
72130-520610	Life Insurance										
72130-520710	Health Insurance										
72130-520810	Dental Insurance										
72130-521010	Unemployment Compensation										
72130-521210	Medicare										
72130-529910	Long Term Disability										
72130-529930	Short Term Disability										
72130-535110	Travel - mileage										
72130-539900	Contracted Services										
72130-547110	Software										
72130-549900	Parent Involvement Supplies & Materials										
72130-559900	Charges-Parent Mtg expenses										
72130-579010	Parent Resource Equipment										
	391				907	-	400	500		1,737	438
	18,500	117,949	1,203	612	907	1,390	2,143	2,302	630	2,933	1,759
	18,891	117,949	1,203	612	1,814	1,390	40,722	7,802	57,471	67,739	2,197
72210-513810	Computer Technician										
72210-516210	Classified Extended Contract										
72210-517210	Instructional Coach										
72210-5189E0	Dean										
72210-518990	Other salaries										
72210-519610	Stipends										
72210-520110	Social Security										
72210-520410	State Retirement										
72210-520610	Life Insurance										
72210-520710	Health Insurance										
72210-520810	Dental Insurance										
72210-521010	Unemployment Compensation										
72210-521210	Medicare										
72210-529910	Long Term Disability										
72210-529930	Short Term Disability										
72210-530810	Consultants										
72210-539900	Contracted Services										
72210-552410	Staff Development										
72210-559900	Staff Training Materials, Mtg expenses										
	30,000					2,500	18,760	8,500	9,897		4,826
	3,500					20,691					
	114,610	139,408	115,044	48,243	58,725	23,191	25,703	112,532	9,897	87,879	86,899
	148,110	139,408	115,044	48,243	58,725	23,191	25,703	112,532	9,897	87,879	86,899
72710-531410	Contracts w Public Carriers										
							300	1,500			5,395
							300	1,500			5,395
	221,804	257,357	116,247	48,855	60,539	75,504	138,306	299,779	72,368	161,148	170,003

HAMILTON COUNTY DEPARTMENT OF EDUCATION
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 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	Alpine Crest 0010	East Ridge Elem 0065	Harrison Elem 0090	Wolfvever Creek Elem 0148	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
Description													
71100-511610 Teachers							70,536						
71100-5116A0 Teacher - Related Arts													54,909
71100-5116H0 Teacher - Intervention						70,500							21,022
71100-513450 Instructional Personnel-Interventionist/Tutors				52,051		63,500	56,700	60,200	57,670	29,394	65,532	64,015	29,551
71100-514090 Teachers Supplements	6,000	17,200	24,105	37,891	-	-	-	-	-	-	7,500	-	-
71100-516310 Educational Assistants	25,490		44,072		24,800	102,000	49,627			76,672			23,109
71100-516350 Educational Assistants - Behavior									25,029	29,606			
71100-518990 Other Salaries and Wages	16,045	8,500		-	1,153								
71100-520110 Social Security	2,870	1,593	4,047	4,103	1,608	14,632	10,125	3,731	5,117	6,565	4,528	7,070	2,795
71100-520410 State Retirement	4,725	2,421	5,023	7,625	3,757	20,783	14,950	3,016	3,680	7,998	2,091	5,797	4,040
71100-520610 Life Insurance	38		70	38	38	190	190		38	152		48	76
71100-520710 Health Insurance	9,926		17,944	9,926	9,926	49,630	48,500		9,926	39,485		12,217	19,852
71100-520810 Dental Insurance	365		660	365	365	1,825	1,800		365	1,453		450	730
71100-521010 Unemployment Compensation	17		32	17	17	85	85		17	68		22	34
71100-521210 Medicare	671	373	947	1,287	376	3,420	2,400	873	1,198	1,806	1,059	1,985	654
71100-529910 Long Term Disability	53		88	60	47	316	326		51	286		143	106
71100-529930 Short Term Disability	103		170	115	90	613	545		98	555		246	205
71100-533610 Maintenance & Repair - Equipment													
71100-539900 Contracted Services-SES, Storytellers	183												
71100-542910 Instructional Supplies & Materials	12,152	41,890	13,261	6,223	10,489	896	48,814	-	6,440	7,236	14,813	51,533	10,846
71100-547110 Instructional Software	630												1,050
71100-559990 Charges: field trips, etc	7,718										1,679	14,992	
71100-572210 Instructional Equipment	1,980	27,406	1,949		2,419		5,105			2,850		3,743	3,020
Total 71100 - Regular Instruction	88,966	99,383	112,368	119,701	55,085	328,390	309,703	67,820	109,629	204,126	97,202	238,192	96,068
72130-512310 Guidance Personnel													
72130-513470 ENL Interpreter													
72130-518960 Parent Volunteer Coordinator		31,880			6,000						16,500		
72130-518970 Family Partnership Specialist	43,423			58,410		23,100	40,325						
72130-518980 Student Support Coach													
72130-5189B0 Truancy Specialist													
72130-5189F0 College and Career Advisor													
72130-5189G0 Behavior Management Specialist													
72130-520110 Social Security	2,577	1,966	46,103	3,618	372	1,432	2,343				40,000	27,300	
72130-520410 State Retirement	3,330	4,687	3,537	3,999			3,093				5,803		
72130-520610 Life Insurance	38	38	34	38			38						
72130-520710 Health Insurance	9,926	9,926	8,781	9,926			9,926				9,926		
72130-520810 Dental Insurance	365	365	323	365			365				365		
72130-521010 Unemployment Compensation	17	17	16	17			17				17		
72130-521210 Medicare	603	460	660	850	87	335	547				819	396	
72130-529910 Long Term Disability	83	61	84	117			77						
72130-529930 Short Term Disability	161	118	163	170			150				138		
72130-535110 Travel - mileage													
72130-539990 Contracted Services									1,000	1,100	1,000		
72130-547110 Software	3,218	5,134	2,295	2,488								3,852	
72130-549990 Parent Involvement Supplies & Materials	495		1,188						500	750	1,224	4,462	
72130-559990 Charges-Parent Mtg expenses	1,415	3,725	1,189			2,000		2,134	1,148	1,542	500		2,941
72130-579010 Parent Resource Equipment	3,090												
Total 72130 - Other Student Support	68,741	58,377	67,191	79,998	6,459	26,867	56,881	2,134	2,648	3,392	79,904	36,010	2,941
72210-513810 Computer Technician		36,427											
72210-516210 Classified Extended Contract						3,500			4,063		3,220		1,097
72210-517210 Instructional Coach												23,000	68,282
72210-5189E0 Dean													
72210-518990 Other salaries					510								
72210-519610 Stipends	10,625	50,000	5,280	13,500	4,090	19,613	10,750			7,200	8,345	37,830	12,975
72210-520110 Social Security	659	5,355	327	837	286	1,433	667		252	450	717	2,948	4,879
72210-520410 State Retirement	724	9,105	360	920	354	1,851	739		452	518	1,041	3,199	5,694
72210-520610 Life Insurance			38										38
72210-520710 Health Insurance			9,926										9,926
72210-520810 Dental Insurance			365										365
72210-521010 Unemployment Compensation			17										17
72210-521210 Medicare	156	1,253	77	196	66	336	156		59	105	168	920	1,141
72210-529910 Long Term Disability			70										120
72210-529930 Short Term Disability			135										233
72210-530810 Consultants													
72210-539990 Contracted Services													
72210-552410 Staff Development		86,554	19,026	21,389	8,025	15,076	46,030		23,999		15,857	84,893	20,526
72210-559990 Staff Training Materials, Mtg expenses													
Total 72210 - Regular Instruction Support	35,890	199,245	25,070	36,842	13,331	41,809	58,342	-	28,825	8,273	29,348	152,790	125,293
72710-531410 Contracts w Public Carriers	4,587	1,600		7,750			1,000	1,255		10,400	1,000	4,400	
Total 72710 - Transportation	4,587	1,600	-	7,750	-	-	1,000	1,255	-	10,400	1,000	4,400	-
GRAND TOTAL	198,184	358,605	204,629	244,291	74,875	397,066	425,926	71,209	141,102	226,191	207,454	431,392	224,302

HAMILTON COUNTY DEPARTMENT OF EDUCATION
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 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

	Dupont Elem 0058	East Brainerd Elem 0062	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Riverton Elem 0183	Shepherd Elem 0017	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610					16,164				63,778			
71100-5116A0												
71100-5116H0			49,182									
71100-513450	42,700			39,300	37,644	35,715	68,077	29,900	45,419			11,500
71100-514090		3,000		11,670		26	4,200				4,020	11,228
71100-516310		13,158	83,000	80,657	16,145		48,527			36,100		8,026
71100-516350						11,250					55,600	
71100-518990				10,000								
71100-520110	2,647	1,002	8,195	8,781	1,871	2,911	4,673	1,854	6,768	2,117	5,233	1,906
71100-520410	4,447	2,036	15,550	14,156	2,542	2	4,010		4,344	2,765	12,093	892
71100-520610	38	38	152	114	42		76		38	55	114	
71100-520710	9,926	9,926	39,704	29,778	10,883		19,852		9,926	14,130	29,778	
71100-520810	365	365	1,460	1,095	401		730		365	520	1,095	
71100-521010	17	17	68	51	19		34		17	25	51	
71100-521210	619	235	1,917	2,053	984	681		434	1,586	504	1,224	447
71100-529910	51	33	254	154	70		93		119	71	141	
71100-529930	100	63	473	298	131		180		169	139	272	
71100-533610												
71100-539900	4,350		250							5,500		
71100-542910	4,434	5,111	13,983	31,130	18,157	7,653	20,492	915		15,771	21,796	1,203
71100-547110		5,090		6,146		3,226				798	6,600	6,986
71100-559990			10,920	-							2,000	
71100-572210			8,980	6,220	4,533	1,451	2,434			1,285		
Total 71100 - Regular Instruction	69,694	40,074	234,088	241,603	109,586	62,915	175,130	33,103	132,529	79,780	164,817	42,188
72130-512310												
72130-513470		17,801										
72130-518960		11,354	22,968					30,030				19,900
72130-518970												
72130-518980												
72130-5189B0					24,939							
72130-5189F0												
72130-5189G0					39,902		39,902					31,778
72130-520110		1,808	1,424		3,871		2,257		1,862			3,204
72130-520410		4,285			7,779		3,060		4,415			
72130-520610		34			57		38		38			
72130-520710		8,781			14,889		9,926		9,926			
72130-520810		324			548		365		365			
72130-521010		16			26		17		17			
72130-521210		423	333		906		528		436			749
72130-529910		54			126		76		46			
72130-529930		90			240		148		93			
72130-535110												
72130-539990	550		1,000	1,000			1,200	600				
72130-547110			4,000									
72130-549990	130	-		2,919	-		1,456	452			3,162	
72130-559990	738	-		4,777	1,711	1,877	1,456	512		1,870	2,030	
72130-579010												
Total 72130 - Other Student Support	1,418	44,970	28,725	8,696	95,994	1,877	60,429	1,564	47,228	1,870	5,192	55,631
72210-513810												
72210-516210											1,374	
72210-517210			6,600							29,063		
72210-5189E0												
72210-518990						426				1,000		
72210-519610	6,150	14,038	25,456	74,000	16,788	7,530	3,000	4,300	4,237	10,855	18,000	7,900
72210-520110	381	870	1,987	4,588	1,041	493	186	267	263	2,584	1,116	490
72210-520410	419	956	2,183	5,040	1,144	512	204	297	289	3,417	1,226	538
72210-520610										18		
72210-520710										4,582		
72210-520810										169		
72210-521010										8		
72210-521210	89	203	465	1,073	244	115	43	62	61	605	261	114
72210-529910										55		
72210-529930										85		
72210-530810								11,900				
72210-539990												
72210-552410												
72210-559990	10,512	49,075	61,989	26,968	23,493	13,659	23,177		12,489	24,112		14,272
Total 72210 - Regular Instruction Support	17,551	65,142	98,680	111,669	42,710	22,735	26,610	16,826	17,339	77,927	20,603	23,314
72710-531410		4,525	21,132	1,000		123	650				2,500	-
Total 72710 - Transportation	-	4,525	21,132	1,000	-	123	650	-	-	-	2,500	-
GRAND TOTAL	88,663	154,711	382,625	362,968	248,290	87,650	262,819	51,493	197,096	159,577	193,112	121,133

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
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 BUDGET FISCAL YEAR 2023-2024**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		4/18/2024	INCREASE	DECREASE
141-2-101-0000-0-00000-471410-0000-0000-101	FY24 Revenue	16,962,542	100,395	17,062,937
	Total Source of Funds	16,962,542	100,395	- 17,062,937

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		4/18/2024	INCREASE	DECREASE
141-2-101-0000-0-99100-550410-0000-0000-101	Indirect Cost (2.97%)	483,935	3,882	487,817
	Total 99100 - Indirect Cost	483,935	3,882	- 487,817

Pre Kindergarten

141-2-101-6000-6-73400-5116D0-0000-1130-101	Teacher Pre-K (19 FTE)	1,200,154		1,200,154
141-2-101-6000-6-73400-516330-0000-1130-101	Educational Assistant Pre-K (8 FTE)	295,374		295,374
141-2-101-6000-6-73400-517210-PPTT-1130-101	Instructional Coach (.5 FTE)	26,550		26,550
141-2-101-6000-6-73400-520110-0000-1130-101	Social Security	96,693		96,693
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	129,514		129,514
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	1,026		1,026
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	268,002		268,002
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	9,855		9,855
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	459		459
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	22,614		22,614
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	2,800		2,800
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	5,000		5,000
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	2,000		2,000
	Total 73400 - Early Childhood Education	2,060,041	-	- 2,060,041

141-2-101-6000-6-72130-513010-0000-1130-101	Social Worker (1 FTE)	30,242		30,242
141-2-101-6000-6-72130-5189G0-0000-1130-101	Behavior Specialist (1 FTE)	43,846		43,846
141-2-101-6000-6-72130-520110-0000-1130-101	Social Security	2,637		2,637
141-2-101-6000-6-72130-520410-0000-1130-101	State Retirement	6,446		6,446
141-2-101-6000-6-72130-520610-0000-1130-101	Life Insurance	38		38
141-2-101-6000-6-72130-520710-0000-1130-101	Health Insurance	9,926		9,926
141-2-101-6000-6-72130-520810-0000-1130-101	Dental Insurance	365		365
141-2-101-6000-6-72130-521010-0000-1130-101	Unemployment Compensation	17		17
141-2-101-6000-6-72130-521210-0000-1130-101	Medicare	1,053		1,053
141-2-101-6000-6-72130-529910-0000-1130-101	Long Term Disability	84		84
141-2-101-6000-6-72130-529930-0000-1130-101	Short Term Disability	84		84
141-2-101-6000-6-72130-535510-0000-1130-101	Travel	4,000		4,000
	Total 72130 - Other Student Support	98,738	-	- 98,738

Total Pre Kindergarten

2,158,779	-	-	2,158,779
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Total Priority and on the Cusp School Set Aside

141-2-101-0048-1-71100-513450-PPTT-1150-101	Other Instructional Personnel - 2 part-time tutors	7,580		7,580
141-2-101-0048-1-71100-520110-0000-1150-101	Social Security	470		470
141-2-101-0048-1-71100-521210-0000-1150-101	Medicare	110		110
	Total 71100 - Regular Instruction - CHES	8,160	-	- 8,160

141-2-101-0070-3-71100-516310-0000-1150-101	Educational Assistant (3 headcount, 1.5 FTE)	14,304		14,304
141-2-101-0070-3-71100-520110-0000-1150-101	Social Security	857		857
141-2-101-0070-3-71100-520410-0000-1150-101	Retirement	1,098		1,098
141-2-101-0070-3-71100-520610-0000-1150-101	Life Insurance	18		18
141-2-101-0070-3-71100-520710-0000-1150-101	Medical Insurance	4,582		4,582
141-2-101-0070-3-71100-520810-0000-1150-101	Dental Insurance	169		169
141-2-101-0070-3-71100-521010-0000-1150-101	Unemployment Compensation	8		8
141-2-101-0070-3-71100-521210-0000-1150-101	Medicare	207		207
141-2-101-0070-3-71100-529910-0000-1150-101	Long Term Disability	30		30
141-2-101-0070-3-71100-529930-0000-1150-101	Short Term Disability	58		58
	Total 71100 - Regular Instruction - East Ridge HS	21,331	-	- 21,331

141-2-101-0075-2-71100-516310-0000-1150-101	Educational Assistant - (1 headcount, .5 FTE)	11,388		11,388
141-2-101-0075-2-71100-516340-0000-1150-101	Educational Assistant - Exed (2 headcount, 1 FTE)	22,777		22,777
141-2-101-0075-2-71100-520110-0000-1150-101	Social Security	2,118		2,118
141-2-101-0075-2-71100-520410-0000-1150-101	Retirement	5,026		5,026
141-2-101-0075-2-71100-520610-0000-1150-101	Life Insurance	39		39
141-2-101-0075-2-71100-520710-0000-1150-101	Medical Insurance	10,308		10,308
141-2-101-0075-2-71100-520810-0000-1150-101	Dental Insurance	380		380
141-2-101-0075-2-71100-521010-0000-1150-101	Unemployment Compensation	18		18
141-2-101-0075-2-71100-521210-0000-1150-101	Medicare	496		496
141-2-101-0075-2-71100-529910-0000-1150-101	Long Term Disability	52		52
141-2-101-0075-2-71100-529930-0000-1150-101	Short Term Disability	69		69
	Total 71100 - Regular Instruction - East Ridge MS	52,671	-	- 52,671

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
141-2-101-0090-1-71100-513450-PPTT-1150-101	Other Instructional Personnel - 3 part-time tutors	17,700			17,700
141-2-101-0090-1-71100-516310-0000-1150-101	Educational Asst (2 head count, 1 FTE)	18,341			18,341
141-2-101-0090-1-71100-520110-0000-1150-101	Social Security	2,235			2,235
141-2-101-0090-1-71100-520410-0000-1150-101	Retirement	2,939			2,939
141-2-101-0090-1-71100-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0090-1-71100-520710-0000-1150-101	Medical Insurance	9,926			9,926
141-2-101-0090-1-71100-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0090-1-71100-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0090-1-71100-521210-0000-1150-101	Medicare	523			523
141-2-101-0090-1-71100-529910-0000-1150-101	Long Term Disability	28			28
141-2-101-0090-1-71100-529930-0000-1150-101	Short Term Disability	33			33
141-2-101-0090-1-71100-539980-0000-1150-101	Contract Substitutes	30,878			30,878
	Total 71100 - Regular Instruction - Harrison Elem	83,023	-	-	83,023
141-2-101-0097-1-71100-5116F0-0000-1150-101	Teacher - ExEd (1 headcount, .5 FTE)	27,310			27,310
141-2-101-0097-1-71100-516340-0000-1150-101	Educational Assistant - ExEd (2 headcount, 1 FTE)	28,315			28,315
141-2-101-0097-1-71100-520110-0000-1150-101	Social Security	3,338			3,338
141-2-101-0097-1-71100-520410-0000-1150-101	Retirement	3,749			3,749
141-2-101-0097-1-71100-520610-0000-1150-101	Life Insurance	52			52
141-2-101-0097-1-71100-520710-0000-1150-101	Medical Insurance	13,362			13,362
141-2-101-0097-1-71100-520810-0000-1150-101	Dental Insurance	492			492
141-2-101-0097-1-71100-521010-0000-1150-101	Unemployment Compensation	24			24
141-2-101-0097-1-71100-521210-0000-1150-101	Medicare	781			781
141-2-101-0097-1-71100-529910-0000-1150-101	Long Term Disability	98			98
141-2-101-0097-1-71100-529930-0000-1150-101	Short Term Disability	129			129
	Total 71100 - Regular Instruction - Barger Academy	77,650	-	-	77,650
141-2-101-0180-2-71100-5116F0-0000-1150-101	Teacher - ExEd (1 headcount, .5 FTE)	24,577			24,577
141-2-101-0180-2-71100-516340-0000-1150-101	Educational Assistant - ExEd (3 headcount, 1.5 FTE)	45,089			45,089
141-2-101-0180-2-71100-520110-0000-1150-101	Social Security	4,262			4,262
141-2-101-0180-2-71100-520410-0000-1150-101	Retirement	5,132			5,132
141-2-101-0180-2-71100-520610-0000-1150-101	Life Insurance	76			76
141-2-101-0180-2-71100-520710-0000-1150-101	Medical Insurance	18,826			18,826
141-2-101-0180-2-71100-520810-0000-1150-101	Dental Insurance	731			731
141-2-101-0180-2-71100-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0180-2-71100-521210-0000-1150-101	Medicare	1,004			1,004
141-2-101-0180-2-71100-529910-0000-1150-101	Long Term Disability	126			126
141-2-101-0180-2-71100-529930-0000-1150-101	Short Term Disability	217			217
	Total 71100 - Regular Instruction - Red Bank MS	100,075	-	-	100,075
141-2-101-0239-2-71100-516310-0000-1150-101	Educational Assistant (4 Headcount, 2 FTE)	39,760			39,760
141-2-101-0239-2-71100-520110-0000-1150-101	Social Security	2,465			2,465
141-2-101-0239-2-71100-520410-0000-1150-101	Retirement	3,050			3,050
141-2-101-0239-2-71100-520610-0000-1150-101	Life Insurance	54			54
141-2-101-0239-2-71100-520710-0000-1150-101	Medical Insurance	14,095			14,095
141-2-101-0239-2-71100-520810-0000-1150-101	Dental Insurance	519			519
141-2-101-0239-2-71100-521010-0000-1150-101	Unemployment Compensation	24			24
141-2-101-0239-2-71100-521210-0000-1150-101	Medicare	576			576
141-2-101-0239-2-71100-529910-0000-1150-101	Long Term Disability	79			79
141-2-101-0239-2-71100-529930-0000-1150-101	Short Term Disability	153			153
141-2-101-0239-2-71100-539980-0000-1150-101	Contract Substitutes	30,877			30,877
	Total 71100 - Regular Instruction - Tyner MS	91,652	-	-	91,652
141-2-101-0245-1-71100-513450-PPTT-1150-101	Other Instruction Personnel Interventionist/Tutor Part time (.5 FTE)	22,700			22,700
141-2-101-0245-1-71100-520110-0000-1150-101	Social Security	1,407			1,407
141-2-101-0245-1-71100-521210-0000-1150-101	Medicare	329			329
	Total 71100 - Regular Instruction - Woodmore ES	24,436	-	-	24,436
141-2-101-0275-4-71100-5116G0-PPTT-1150-101	Teacher RTI Part-time (.5 FTE)	41,000			41,000
141-2-101-0275-4-71100-520110-0000-1150-101	Social Security	2,543			2,543
141-2-101-0275-4-71100-521210-0000-1150-101	Medicare	595			595
	Total 71100 - Regular Instruction - HCVS	44,138	-	-	44,138

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE DECREASE	
141-2-101-0180-2-72130-5189B0-0000-1150-101	Truancy Specialist (1 headcount, .5 FTE)	17,117		17,117
141-2-101-0180-2-72130-520110-0000-1150-101	Social Security	1,003		1,003
141-2-101-0180-2-72130-520410-0000-1150-101	Retirement	1,312		1,312
141-2-101-0180-2-72130-520610-0000-1150-101	Life Insurance	19		19
141-2-101-0180-2-72130-520710-0000-1150-101	Medical Insurance	4,963		4,963
141-2-101-0180-2-72130-520810-0000-1150-101	Dental Insurance	183		183
141-2-101-0180-2-72130-521010-0000-1150-101	Unemployment Compensation	9		9
141-2-101-0180-2-72130-521210-0000-1150-101	Medicare	235		235
141-2-101-0180-2-72130-529910-0000-1150-101	Long Term Disability	30		30
141-2-101-0180-2-72130-529930-0000-1150-101	Short Term Disability	49		49
	Total 72130 - Other Student Support - Red Bank MS	24,920	- -	24,920
141-2-101-0000-0-72210-510530-0000-1150-101	Coordinator (.5 FTE)	51,700		51,700
141-2-101-0000-0-72210-518810-0000-1150-101	Bonus	10,000		10,000
141-2-101-0000-0-72210-519610-0000-1150-101	Stipend	169,674		169,674
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	14,346		14,346
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	14,640		14,640
141-2-101-0000-0-72210-520610-0000-1150-101	Life Insurance	19		19
141-2-101-0000-0-72210-520710-0000-1150-101	Health Insurance	4,963		4,963
141-2-101-0000-0-72210-520810-0000-1150-101	Dental Insurance	183		183
141-2-101-0000-0-72210-521010-0000-1150-101	Unemployment Compensation	9		9
141-2-101-0000-0-72210-521210-0000-1150-101	Medicare	3,356		3,356
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	78		78
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	1,034		1,034
141-2-101-0000-0-72210-552410-0000-1150-101	Staff Development	10,000		10,000
	Total 72210 - Regular Instruction Support - District	280,002	- -	280,002
141-2-101-6002-0-72210-517210-0000-1150-101	Instructional Coach - New Teacher Coach (.5 FTE)	37,347		37,347
141-2-101-6002-0-72210-5189D0-0000-1150-101	District RTI Coach MT (.5 FTE)	44,670		44,670
141-2-101-6002-0-72210-5189D0-0000-1150-101	District 6-12 Math Lead MT (.5 FTE)	37,915		37,915
141-2-101-6002-0-72210-5189D0-0000-1150-101	District Math Content Lead MT (.5 FTE)	43,115		43,115
141-2-101-6002-0-72210-520110-0000-1150-101	Social Security	10,110		10,110
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	11,103		11,103
141-2-101-6002-0-72210-520610-0000-1150-101	Life Insurance	76		76
141-2-101-6002-0-72210-520710-0000-1150-101	Medical Insurance	19,852		19,852
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	731		731
141-2-101-6002-0-72210-521010-0000-1150-101	Unemployment Compensation	35		35
141-2-101-6002-0-72210-521210-0000-1150-101	Medicare	2,365		2,365
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	245		245
141-2-101-6002-0-72210-529930-0000-1150-101	Short Term Disability	292		292
141-2-101-6002-0-72210-535510-0000-1150-101	Travel	2,000		2,000
	Total 72210 - Regular Instruction Support - Midtown	209,856	- -	209,856
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead ELA MR (.5 FTE)	37,347		37,347
141-2-101-6003-0-72210-5189D0-0000-1150-101	District K-5 Math Lead MR (.5 FTE)	36,110		36,110
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Math Content Lead MR (.5 FTE)	41,552		41,552
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead ELA MR (.5 FTE)	38,830		38,830
141-2-101-6003-0-72210-520110-0000-1150-101	Social Security	9,538		9,538
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	10,476		10,476
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	76		76
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	21,852		21,852
141-2-101-6003-0-72210-520810-0000-1150-101	Dental Insurance	730		730
141-2-101-6003-0-72210-521010-0000-1150-101	Unemployment Compensation	34		34
141-2-101-6003-0-72210-521210-0000-1150-101	Medicare	2,231		2,231
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	231		231
141-2-101-6003-0-72210-529930-0000-1150-101	Short Term Disability	275		275
	Total 72210 - Regular Instruction Support - Missionary Ridge	199,282	- -	199,282
141-2-101-0021-3-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	59,807		59,807
141-2-101-0021-3-72210-520110-0000-1150-101	Social Security	3,708		3,708
141-2-101-0021-3-72210-520410-0000-1150-101	Retirement	4,073		4,073
141-2-101-0021-3-72210-520610-0000-1150-101	Life Insurance	38		38
141-2-101-0021-3-72210-520710-0000-1150-101	Medical Insurance	9,926		9,926
141-2-101-0021-3-72210-520810-0000-1150-101	Dental Insurance	365		365
141-2-101-0021-3-72210-521010-0000-1150-101	Unemployment Compensation	17		17
141-2-101-0021-3-72210-521210-0000-1150-101	Medicare	867		867
141-2-101-0021-3-72210-529910-0000-1150-101	Long Term Disability	90		90
141-2-101-0021-3-72210-529930-0000-1150-101	Short Term Disability	107		107
	Total 72210 - Regular Instruction Support - BHS	78,998	- -	78,998
141-2-101-0037-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	73,364		73,364
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	4,549		4,549
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	4,996		4,996
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	38		38
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	9,926		9,926
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	365		365
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	17		17
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	1,064		1,064
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	110		110
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	131		131
	Total 72210 - Regular Instruction Support - DES	94,560	- -	94,560

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/18/2024			6/20/2024
141-2-101-0048-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	59,807			59,807
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	3,708			3,708
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	4,073			4,073
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	9,926			9,926
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	867			867
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	90			90
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	107			107
	Total 72210 - Regular Instruction Support - CHES	78,998	-	-	78,998
141-2-101-0055-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	67,941			67,941
141-2-101-0055-2-72210-520110-0000-1150-101	Social Security	4,212			4,212
141-2-101-0055-2-72210-520410-0000-1150-101	Retirement	4,627			4,627
141-2-101-0055-2-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0055-2-72210-520710-0000-1150-101	Medical Insurance	9,926			9,926
141-2-101-0055-2-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0055-2-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0055-2-72210-521210-0000-1150-101	Medicare	985			985
141-2-101-0055-2-72210-529910-0000-1150-101	Long Term Disability	102			102
141-2-101-0055-2-72210-529930-0000-1150-101	Short Term Disability	122			122
	Total 72210 - Regular Instruction Support - DMS	88,335	-	-	88,335
141-2-101-0064-2-72210-5189E0-0000-1150-101	Academic Dean	61,463			61,463
141-2-101-0064-2-72210-520110-0000-1150-101	Social Security	3,810			3,810
141-2-101-0064-2-72210-520410-0000-1150-101	Retirement	4,185			4,185
141-2-101-0064-2-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0064-2-72210-520710-0000-1150-101	Medical Insurance	9,926			9,926
141-2-101-0064-2-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0064-2-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0064-2-72210-521210-0000-1150-101	Medicare	891			891
141-2-101-0064-2-72210-529910-0000-1150-101	Long Term Disability	92			92
141-2-101-0064-2-72210-529930-0000-1150-101	Short Term Disability	109			109
	Total 72210 - Regular Instruction Support - ELA	80,896	-	-	80,896
141-2-101-0110-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	67,036			67,036
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	4,156			4,156
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	4,565			4,565
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	9,926			9,926
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	972			972
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	101			101
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	120			120
	Total 72210 - Regular Instruction Support - HES	87,296	-	-	87,296
141-2-101-0137-3-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	65,950			65,950
141-2-101-0137-3-72210-520110-0000-1150-101	Social Security	4,089			4,089
141-2-101-0137-3-72210-520410-0000-1150-101	Retirement	4,491			4,491
141-2-101-0137-3-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0137-3-72210-520710-0000-1150-101	Medical Insurance	9,926			9,926
141-2-101-0137-3-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0137-3-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0137-3-72210-521210-0000-1150-101	Medicare	957			957
141-2-101-0137-3-72210-529910-0000-1150-101	Long Term Disability	100			100
141-2-101-0137-3-72210-529930-0000-1150-101	Short Term Disability	118			118
	Total 72210 - Regular Instruction Support - HHS	86,051	-	-	86,051
141-2-101-0194-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	81,044			81,044
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	5,025			5,025
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	5,519			5,519
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	9,926			9,926
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	1,175			1,175
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	122			122
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	145			145
	Total 72210 - Regular Instruction Support - OKES	103,376	-	-	103,376

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/18/2024			6/20/2024
141-2-101-0200-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	66,586			66,586
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	4,129			4,129
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	4,507			4,507
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	9,926			9,926
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	364			364
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	16			16
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	965			965
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	97			97
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	119			119
	Total 72210 - Regular Instruction Support - OKMS	86,747	-	-	86,747
141-2-101-0245-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	70,652			70,652
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	4,380			4,380
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	4,811			4,811
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	38			38
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	9,926			9,926
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	365			365
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	1,024			1,024
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	106			106
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	126			126
	Total 72210 - Regular Instruction Support - OKES	91,445	-	-	91,445
141-2-101-0000-0-72410-518810-0000-1150-101	Bonus	50,000			50,000
141-2-101-0000-0-72410-520110-0000-1150-101	Social Security	3,100			3,100
141-2-101-0000-0-72410-520410-0000-1150-101	Retirement	3,405			3,405
141-2-101-0000-0-72410-521210-0000-1150-101	Medicare	725			725
	Total 72410 - Office of the Principal	57,230	-	-	57,230
141-2-101-0200-2-72410-513910-0000-1150-101	Assistant Principal .5 FTE	55,035			55,035
141-2-101-0200-2-72410-520110-0000-1150-101	Social Security	3,412			3,412
141-2-101-0200-2-72410-520410-0000-1150-101	Retirement	3,748			3,748
141-2-101-0200-2-72410-520610-0000-1150-101	Life Insurance	19			19
141-2-101-0200-2-72410-520710-0000-1150-101	Medical Insurance	4,963			4,963
141-2-101-0200-2-72410-520810-0000-1150-101	Dental Insurance	183			183
141-2-101-0200-2-72410-521010-0000-1150-101	Unemployment Compensation	9			9
141-2-101-0200-2-72410-521210-0000-1150-101	Medicare	798			798
141-2-101-0200-2-72410-529910-0000-1150-101	Long Term Disability	83			83
141-2-101-0200-2-72410-529930-0000-1150-101	Short Term Disability	98			98
	Total 72410 - Office of the Principal - ELA	68,348	-	-	68,348
141-2-101-0239-2-72410-513910-0000-1150-101	Assistant Principal (1 headcount, .5 FTE)	63,025			63,025
141-2-101-0239-2-72410-520110-0000-1150-101	Social Security	3,908			3,908
141-2-101-0239-2-72410-520410-0000-1150-101	Retirement	4,292			4,292
141-2-101-0239-2-72410-520610-0000-1150-101	Life Insurance	19			19
141-2-101-0239-2-72410-520710-0000-1150-101	Medical Insurance	4,963			4,963
141-2-101-0239-2-72410-520810-0000-1150-101	Dental Insurance	183			183
141-2-101-0239-2-72410-521010-0000-1150-101	Unemployment Compensation	9			9
141-2-101-0239-2-72410-521210-0000-1150-101	Medicare	914			914
141-2-101-0239-2-72410-529910-0000-1150-101	Long Term Disability	95			95
141-2-101-0239-2-72410-529930-0000-1150-101	Short Term Disability	232			232
	Total 72410 - Office of the Principal - Tyner Middle	77,640	-	-	77,640
141-2-101-0000-0-72520-510530-0000-1150-101	Coordinator .5 FTE	41,918			41,918
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	2,599			2,599
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	6,162			6,162
141-2-101-0000-0-72520-520610-0000-1150-101	Life Insurance	19			19
141-2-101-0000-0-72520-520710-0000-1150-101	Medical Insurance	4,963			4,963
141-2-101-0000-0-72520-520810-0000-1150-101	Dental Insurance	183			183
141-2-101-0000-0-72520-521010-0000-1150-101	Unemployment Compensation	9			9
141-2-101-0000-0-72520-521210-0000-1150-101	Medicare	608			608
141-2-101-0000-0-72520-529910-0000-1150-101	Long Term Disability	63			63
141-2-101-0000-0-72520-529930-0000-1150-101	Short Term Disability	75			75
141-2-101-6000-0-72520-539990-0000-1150-101	Other Contracted Services	82,500			82,500
	Total 72520 - Human Resources/Personnel	139,099	-	-	139,099
141-2-101-8010-8-72710-531410-0000-1150-101	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Transportation	5,000	-	-	5,000
	Total Priority and on the Cusp School Set Aside	2,441,215	-	-	2,441,215

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE DECREASE	
Homeless Set Aside				
141-2-101-0000-0-72210-5189A0-0000-1110-101	Salary-Homeless Liasion	69,097		69,097
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	3,926		3,926
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	5,300		5,300
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	38		38
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	9,926		9,926
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	365		365
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	17		17
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	918		918
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	132		132
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	172		172
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	3,000		3,000
	Total 72210 - Regular Instruction Support	92,891	-	92,891
	Total Homeless Set Aside	92,891	-	92,891
Diploma Completion (Graduation Success Program) - Set Aside				
141-2-101-7524-7-71100-511610-0000-1120-101	Teacher - Diploma Completion (1 FTE)	72,910		72,910
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	4,298		4,298
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	4,966		4,966
141-2-101-7524-7-71100-520610-0000-1120-101	Life Insurance	38		38
141-2-101-7524-7-71100-520710-0000-1120-101	Health Insurance	9,926		9,926
141-2-101-7524-7-71100-520810-0000-1120-101	Dental Insurance	365		365
141-2-101-7524-7-71100-521010-0000-1120-101	Unemployment Compensation	17		17
141-2-101-7524-7-71100-521210-0000-1120-101	Medicare	1,006		1,006
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	137		137
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	169		169
	Total 71100 - Regular Instruction	93,832	-	93,832
141-2-101-7524-7-72210-510530-0000-1120-101	Coordinator - Diploma Completion (1 FTE)	111,743		111,743
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	6,613		6,613
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	7,610		7,610
141-2-101-7524-7-72210-520610-0000-1120-101	Life Insurance	38		38
141-2-101-7524-7-72210-520710-0000-1120-101	Health Insurance	9,926		9,926
141-2-101-7524-7-72210-520810-0000-1120-101	Dental Insurance	365		365
141-2-101-7524-7-72210-521010-0000-1120-101	Unemployment Compensation	17		17
141-2-101-7524-7-72210-521210-0000-1120-101	Medicare	1,547		1,547
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	194		194
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	169		169
	Total 72210 - Regular Instruction Support	138,222	-	138,222
	Total Diploma Completion Set Aside	232,054	-	232,054
Expectation Graduation Program				
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	145,840		145,840
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	9,043		9,043
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	9,932		9,932
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	2,115		2,115
	Total 71100 - Regular Instruction	166,930	-	166,930
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	70,000		70,000
	Total 72710 - Transportation	70,000	-	70,000
	Total Expectation Graduation Program	236,930	-	236,930
Family Engagement				
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	15,000		15,000
	Total 72130 - Other Student Support	15,000	-	15,000
	Total Family Engagement	15,000	-	15,000
Reserve of Funds				
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	779,619	92,304	871,923
	Total 72130 - Other Student Support	779,619	92,304	871,923
	Total District Programs	6,440,423	96,186	6,536,609
Grace Baptist (Private School)				
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	74,575	348	74,923
	Total 71100 - Regular Instruction	74,575	348	74,923
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	688	2	690
	Total 72130 - Other Student Support	688	2	690
141-2-101-9007-5-72210-530810-0000-0000-101	Consultants	3,000		3,000
141-2-101-9007-5-72210-552410-0000-0000-101	Staff Development	341		341
	Total 72210 - Regular Instruction Support	3,341	-	3,341
	Total Grace Baptist	78,604	350	78,954
Avondale SDA (Private School)				
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	23,787	171	23,958
	Total 71100 - Regular Instruction	23,787	171	23,958

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
141-2-101-9010-5-72130-559990-0000-0000-101	Charges: Parental Involvement	980			980
	Total 72130 - Other Student Support	980	-	-	980
	Total Avondale SDA	24,767	171	-	24,938
Boyd Buchanan (Private School)					
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	51,390	750		52,140
141-2-101-9025-5-71100-542910-0000-0000-101	Instructional Materials and Supplies	800		(250)	550
	Total 71100 - Regular Instruction	52,190	750	(250)	52,690
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	3,841			3,841
141-2-101-9025-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	696	2		698
	Total 72130 - Other Student Support	4,537	2	-	4,539
141-2-101-9025-5-72210-539990-0000-0000-101	Contracted Services	7,059			7,059
141-2-101-9025-5-72210-552410-0000-0000-101	Staff Development	23,347		(39)	23,308
	Total 72210 - Regular Instruction Support	30,406	-	(39)	30,367
	Total Boyd Buchanan	87,133	752	(289)	87,596
Brainerd Baptist (Private School)					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	38,192	216		38,408
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,539			2,539
	Total 71100 - Regular Instruction	40,731	216	-	40,947
141-2-101-9030-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	371	1		372
	Total 72130 - Other Student Support	371	1	-	372
	Total Brainerd Baptist	41,102	217	-	41,319
Chattanooga Christian School (Private School)					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	95,909		(5,860)	90,049
	Total 71100 - Regular Instruction	95,909	-	(5,860)	90,049
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	108,720	7,000		115,720
	Total 72120 - Health Services	108,720	7,000	-	115,720
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services	25,000			25,000
141-2-101-9045-5-72130-549990-0000-0000-101	Materials and Supplies	1,855	6		1,861
	Total 72130 - Other Student Support	26,855	6	-	26,861
	Total Chattanooga Christian School	231,484	7,006	(5,860)	232,630
Silverdale Academy (Private School)					
141-2-101-9081-5-71100-572210-0000-0000-101	Instructional Equipment	30,556	95		30,651
	Total 71100 - Regular Instruction	30,556	95	-	30,651
141-2-101-9081-5-72130-549990-0000-0000-101	Materials and Supplies	340	1		341
	Total 72130 - Other Student Support	340	1	-	341
	Total Silverdale Academy	30,896	96	-	30,992
Notre Dame High (Private School)					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	143,707	525		144,232
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	19,500			19,500
141-2-101-9325-5-71100-547110-0000-0000-101	Software	7,500			7,500
	Total 71100 - Regular Instruction	170,707	525	-	171,232
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	3,750			3,750
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	680	2		682
	Total 72130 - Other Student Support	4,430	2	-	4,432
141-2-101-9325-5-72210-552410-0000-0000-101	Staff Development	5,000			5,000
	Total 72210 - Regular Instruction Support	5,000	-	-	5,000
	Total Notre Dame High	180,137	527	-	180,664
Our Lady of Perpetual Help (Private School)					
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	116,508	385		116,893
141-2-101-9115-5-71100-542910-0000-0000-101	Instructional Supplies	1,500			1,500
141-2-101-9115-5-71100-547110-0000-0000-101	Software	2,000			2,000
141-2-101-9115-5-71100-572210-0000-0000-101	Instructional Equipment	2,000			2,000
	Total 71100 - Regular Instruction	122,008	385	-	122,393
141-2-101-9115-5-72130-549990-0000-0000-101	Materials and Supplies	603	2		605
	Total 72130 - Other Student Support	603	2	-	605
141-2-101-9115-5-72210-539990-0000-0000-101	Contracted Services	1,500			1,500
	Total 72210 - Regular Instruction Support	1,500	-	-	1,500
	Total Our Lady of Perpetual Help	124,111	387	-	124,498

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE
Saint Jude (Private School)				
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	46,970	208	47,178
	Total 71100 - Regular Instruction	46,970	208	- 47,178
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	278	1	279
	Total 72130 - Other Student Support	278	1	- 279
	Total Saint Jude	47,248	209	- 47,457
Belvoir Christian Academy				
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	61,079	276	61,355
	Total 71100 - Regular Instruction	61,079	276	- 61,355
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	425	1	426
	Total 72130 - Other Student Support	425	1	- 426
	Total Belvoir Christian Academy	61,504	277	- 61,781
Annoor Academy (Private School)				
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	30,766	83	30,849
141-2-101-9181-5-71100-542910-0000-0000-101	Instructional Supplies	1,600		1,600
141-2-101-9181-5-71100-547110-0000-0000-101	Software	900		900
	Total 71100 - Regular Instruction	33,266	83	- 33,349
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	163		163
	Total 72130 - Other Student Support	163	-	- 163
	Total Annoor Academy	33,429	83	- 33,512
Skyuka Hall				
141-2-101-9120-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	178		178
	Total 72130 - Other Student Support	178	-	- 178
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	18,790	115	18,905
	Total 72210 - Regular Instruction Support	18,790	115	- 18,905
	Total Skyuka Hall	18,968	115	- 19,083
St. Peter's				
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	19,065	168	19,233
141-2-101-9147-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	8,250		8,250
	Total 71100 - Regular Instruction	27,315	168	- 27,483
141-2-101-9147-5-72130-549990-0000-0000-101	Supplies and Materials - Parent Involvement	248		248
	Total 72130 - Other Student Support	248	-	- 248
	Total St. Peter's	27,563	168	- 27,731
	Total Private Schools	986,946	10,358	(6,149) 991,155
Central High				
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	4,903		4,903
	Total 71100 - Regular Instruction	4,903	-	- 4,903
141-2-101-0040-3-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	54,600		54,600
141-2-101-0040-3-72130-5189B0-0000-0000-101	Truancy Specialist (.2 FTE)	13,000		13,000
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	4,191		4,191
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	5,629		5,512
141-2-101-0040-3-72130-520610-0000-0000-101	Life Insurance	46		46
141-2-101-0040-3-72130-520710-0000-0000-101	Health Insurance	11,911		11,911
141-2-101-0040-3-72130-520810-0000-0000-101	Dental Insurance	438		438
141-2-101-0040-3-72130-521010-0000-0000-101	Unemployment Compensation	20		20
141-2-101-0040-3-72130-521210-0000-0000-101	Medicare	981		981
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	101	26	127
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	121	91	212
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	358		358
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,700		2,700
	Total 72130 - Other Student Support	94,096	117	(117) 94,096
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,500		2,500
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	155		155
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	368		368
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	36		36
	Total 72210 - Regular Instruction Support	3,059	-	- 3,059
	Total Central High	102,058	117	(117) 102,058

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/18/2024			6/20/2024
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	20,000			20,000
141-2-101-0070-3-71100-516310-0000-0000-101	Educational Assistant (3 FTE)	57,400	397		57,797
141-2-101-0070-3-71100-51890-0000-0000-101	Other Salaries and Wages	6,000			6,000
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	5,171			5,171
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	10,683		(468)	10,215
141-2-101-0070-3-71100-520610-0000-0000-101	Life Insurance	89			89
141-2-101-0070-3-71100-520710-0000-0000-101	Medical Insurance	23,161			23,161
141-2-101-0070-3-71100-520810-0000-0000-101	Dental Insurance	852			852
141-2-101-0070-3-71100-521010-0000-0000-101	Unemployment Compensation	40			40
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	1,209			1,209
141-2-101-0070-3-71100-529910-0000-0000-101	Long Term Disability	86	30		116
141-2-101-0070-3-71100-529930-0000-0000-101	Short Term Disability	102	124		226
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	16,921			16,921
141-2-101-0070-3-71100-572210-0000-0000-101	Instructional Equipment	5,000		(152)	4,848
	Total 71100 - Regular Instruction	146,714	551	(620)	146,645
141-2-101-0070-3-72130-535510-0000-0000-101	Travel - Mileage	1,000			1,000
141-2-101-0070-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,500			2,500
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	3,000			3,000
	Total 72130 - Other Student Support	6,500	-	-	6,500
141-2-101-0070-3-72210-516210-0000-0000-101	Classified Overtime	5,112			5,112
141-2-101-0070-3-72210-5189E0-0000-0000-101	Dean of Academic Success	66,600			66,600
141-2-101-0070-3-72210-519610-0000-0000-101	In-Service Stipends	12,000			12,000
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	5,190			5,190
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	6,104			6,104
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	9,926			9,926
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	1,213			1,213
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	91	9		100
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	108	60		168
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	38,782			38,782
	Total 72210 - Regular Instruction Support	145,546	69	-	145,615
141-2-101-0070-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,400			5,400
	Total 72710 - Transportation	5,400	-	-	5,400
	Total East Ridge High	304,160	620	(620)	304,160
Red Bank High					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	16,480			16,480
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	1,022			1,022
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	1,122			1,122
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	239			239
	Total 71100 - Regular Instruction	18,863	-	-	18,863
141-2-101-0175-3-72130-5189B0-0000-0000-101	Truancy Specialist (1 FTE)	44,300			44,300
141-2-101-0175-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	37,616			37,616
141-2-101-0175-3-72130-520110-0000-0000-101	Social Security	4,432			4,432
141-2-101-0175-3-72130-520410-0000-0000-101	Retirement	6,283			6,283
141-2-101-0175-3-72130-520610-0000-0000-101	Life Insurance	76			76
141-2-101-0175-3-72130-520710-0000-0000-101	Medical Insurance	19,852			19,852
141-2-101-0175-3-72130-520810-0000-0000-101	Dental Insurance	730			730
141-2-101-0175-3-72130-521010-0000-0000-101	Unemployment Compensation	34			34
141-2-101-0175-3-72130-521210-0000-0000-101	Medicare	1,037			1,037
141-2-101-0175-3-72130-529910-0000-0000-101	Long Term Disability	163			163
141-2-101-0175-3-72130-529930-0000-0000-101	Short Term Disability	315			315
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,670			3,670
	Total 72130 - Other Student Support	118,508	-	-	118,508
141-2-101-0175-3-72210-519610-0000-0000-101	In-Service Stipends	7,398			7,398
141-2-101-0175-3-72210-520110-0000-0000-101	Social Security	459			459
141-2-101-0175-3-72210-520410-0000-0000-101	Retirement	503			503
141-2-101-0175-3-72210-521210-0000-0000-101	Medicare	107			107
141-2-101-0175-3-72210-552410-0000-0000-101	Staff Development	17,613			17,613
	Total 72210 - Regular Instruction Support	26,080	-	-	26,080
	Total Red Bank High	163,451	-	-	163,451
Sequoyah High					
141-2-101-0196-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,143			1,143
	Total 72130 - Other Student Support	1,143	-	-	1,143
141-2-101-0196-3-72210-5189E0-PPTT-0000-101	Dean (.5 FTE)	26,081			26,081
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	378			378
	Total 72210 - Regular Instruction Support	26,459	-	-	26,459
	Total Sequoyah High	27,602	-	-	27,602

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
Brainerd High					
141-2-101-0021-3-71100-5116H0-0000-0000-101	Teacher - Intervention (.2 FTE)	10,803			10,803
141-2-101-0021-3-71100-514090-0000-0000-101	Teacher Supplements	20,000			20,000
141-2-101-0021-3-71100-516350-0000-0000-101	Educational Assistants - Behavior (1 FTE)	8,884			8,884
141-2-101-0021-3-71100-516350-PPTT-0000-101	Educational Assistants - Behavior Part-time(1 FTE)	7,500			7,500
141-2-101-0021-3-71100-518990-0000-0000-101	Other Salaries and Wages	35,421			35,421
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	5,025			5,025
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	8,050			8,050
141-2-101-0021-3-71100-520610-0000-0000-101	Life Insurance	19			19
141-2-101-0021-3-71100-520710-0000-0000-101	Medical Insurance	4,779			4,779
141-2-101-0021-3-71100-520810-0000-0000-101	Dental Insurance	176			176
141-2-101-0021-3-71100-521010-0000-0000-101	Unemployment Compensation	9			9
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	1,176			1,176
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	35			35
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	67			67
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	29,403			29,403
141-2-101-0021-3-71100-572210-0000-0000-101	Instructional Equipment	13,839			13,839
	Total 71100 - Regular Instruction	145,186	-	-	145,186
141-2-101-0021-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (3 FTE)	115,249			115,249
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	6,905			6,905
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	12,616			12,616
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	114			114
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	29,778			29,778
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	1,095			1,095
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	51			51
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	1,615			1,615
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	180			180
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	348			348
141-2-101-0021-3-72130-559990-0000-0000-101	Charges: Parental Involvement	4,660			4,660
	Total 72130 - Other Student Support	172,611	-	-	172,611
141-2-101-0021-3-72210-519610-0000-0000-101	Stipends	20,000			20,000
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	1,240			1,240
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	1,362			1,362
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	290			290
141-2-101-0021-3-72210-552410-0000-0000-101	Staff Development	17,957			17,957
	Total 72210 - Regular Instruction Support	40,849	-	-	40,849
141-2-101-0021-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	37,800			37,800
	Total 72710 - Transportation	37,800	-	-	37,800
	Total Brainerd High	396,446	-	-	396,446
Howard School of Academics/Technology					
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	149,540		(16,108)	133,432
141-2-101-0137-3-71100-518990-0000-0000-101	Other Salaries and Wages	-	15,000		15,000
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	9,272			9,272
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	10,184	1,108		11,292
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	2,169			2,169
141-2-101-0137-3-71100-559990-0000-0000-101	Charges: Field Trips, etc	20,000			20,000
	Total 71100 - Regular Instruction	191,165	16,108	(16,108)	191,165
141-2-101-0137-3-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	40,000			40,000
141-2-101-0137-3-72130-518980-0000-0000-101	Student Support Coach (.5 FTE)	22,000			22,000
141-2-101-0137-3-72130-5189F0-0000-0000-101	College and Career Advisor (.5 FTE)	21,000			21,000
141-2-101-0137-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (4 FTE)	165,031			165,031
141-2-101-0137-3-72130-5189B0-0000-0000-101	Truancy Specialist (1 FTE)	39,053			39,053
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	15,500			15,500
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	23,000			23,000
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	246			246
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	64,000			64,000
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	2,400			2,400
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	111			111
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	3,700			3,700
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	450			450
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	850			850
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	24,554			24,554
	Total 72130 - Other Student Support	421,895	-	-	421,895

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
141-2-101-0137-3-72210-513810-0000-0000-101	Computer Technician (1 FTE)	29,500			29,500
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	13,500			13,500
141-2-101-0137-3-72210-5189E0-0000-0000-101	Dean of Students (3 FTE)	183,000			183,000
141-2-101-0137-3-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	13,300			13,300
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	18,608			18,608
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	152			152
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	39,704			39,704
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	1,460			1,460
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	68			68
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	3,110			3,110
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	410			410
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	730			730
141-2-101-0137-3-72210-552410-0000-0000-101	Staff Development	30,784			30,784
	Total 72210 - Regular Instruction Support	344,326	-	-	344,326
141-2-101-0137-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	39,844			39,844
	Total 72710 - Transportation	39,844	-	-	39,844
	Total Howard School of Academics/Technology	997,230	16,108	(16,108)	997,230
Lookout Valley Middle/High					
141-2-101-0165-4-72130-512310-0000-0000-101	Guidance Personnel (FTE)	36,220			36,220
141-2-101-0165-3-72130-520110-0000-0000-101	Social Security	2,246			2,246
141-2-101-0165-3-72130-520410-0000-0000-101	Retirement	2,466			2,466
141-2-101-0165-3-72130-520610-0000-0000-101	Life Insurance	19			19
141-2-101-0165-3-72130-520710-0000-0000-101	Medical Insurance	5,463			5,463
141-2-101-0165-3-72130-520810-0000-0000-101	Dental Insurance	183			183
141-2-101-0165-3-72130-521010-0000-0000-101	Unemployment Compensation	9			9
141-2-101-0165-3-72130-521210-0000-0000-101	Medicare	525			525
141-2-101-0165-3-72130-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0165-3-72130-529930-0000-0000-101	Short Term Disability	65			65
141-2-101-0165-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,460			1,460
	Total 72130 - Other Student Support	48,710	-	-	48,710
	TOTAL Lookout Valley Middle/High	48,710	-	-	48,710
Tyner High					
141-2-101-0237-3-71100-513450-PPTT-0000-101	Other Instructional Personnel (.5 FTE)	12,525			12,525
141-2-101-0237-3-71100-514090-0000-0000-101	Teacher Supplements	15,000			15,000
141-2-101-0237-3-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,882			24,882
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	2,400			2,400
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	3,030			3,030
141-2-101-0237-3-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0237-3-71100-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0237-3-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0237-3-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	742			742
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	123			123
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	169			169
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	38,558			38,558
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	6,000			6,000
141-2-101-0237-3-71100-572210-0000-0000-101	Instructional Equipment	8,685			8,685
	Total 71100 - Regular Instruction	122,460	-	-	122,460
141-2-101-0237-3-72130-518970-PPTT-0000-101	Family Partnership Specialist Part-time (.5 FTE)	29,770			29,770
141-2-101-0237-3-72130-5189G0-0000-0000-101	Behavior Management Specialist	39,921			39,921
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	4,099			4,099
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	3,063			3,063
141-2-101-0237-3-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0237-3-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0237-3-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0237-3-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0237-3-72130-521210-0000-0000-101	Medicare	959			959
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	80			80
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	155			155
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	468			468
	Total 72130 - Other Student Support	88,861	-	-	88,861
141-2-101-0237-3-72210-518990-0000-0000-101	Other Salaries and Wages	2,500			2,500
141-2-101-0237-3-72210-519610-0000-0000-101	In-Service Stipends	9,450			9,450
141-2-101-0237-3-72210-520110-0000-0000-101	Social Security	741			741
141-2-101-0237-3-72210-520410-0000-0000-101	Retirement	812			812
141-2-101-0237-3-72210-521210-0000-0000-101	Medicare	172			172
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	53,676			53,676
	Total 72210 - Regular Instruction Support	67,351	-	-	67,351
141-2-101-0237-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	20,000			20,000
	Total 72710 - Transportation	20,000	-	-	20,000
	Total Tyner High	298,672	-	-	298,672

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
Hamilton County Virtual School					
141-2-101-0275-4-71100-542910-0000-0000-101	Instructional Supplies	3,516			3,516
141-2-101-0275-4-71100-547110-0000-0000-101	Software	5,087			5,087
141-2-101-0275-4-71100-559990-0000-0000-101	Other Charges	1,533			1,533
141-2-101-0275-4-71100-572210-0000-0000-101	Instructional Equipment	3,924			3,924
	Total 71100 - Regular Instruction	14,060	-	-	14,060
141-2-101-0275-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,314			1,314
	Total 72130 - Other Student Support	1,314	-	-	1,314
141-2-101-0275-4-72210-519610-0000-0000-101	In-Service Stipends	33,875			33,875
141-2-101-0275-4-72210-520110-0000-0000-101	Social Security	2,100			2,100
141-2-101-0275-4-72210-520410-0000-0000-101	Retirement	2,382			2,382
141-2-101-0275-4-72210-521210-0000-0000-101	Medicare	490			490
	Total 72210 - Regular Instruction Support	38,847	-	-	38,847
141-2-101-0275-4-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,350			5,350
	Total 72710 - Transportation	5,350	-	-	5,350
	Total Hamilton County Virtual School	59,571	-	-	59,571
Chattanooga Girls Leadership Academy					
141-2-101-8001-8-71100-542910-0000-0000-101	Instructional Supplies	10,199			10,199
141-2-101-8001-8-71100-547110-0000-0000-101	Software	39,961			39,961
141-2-101-8001-8-71100-572210-0000-0000-101	Instructional Equipment	4,643			4,643
	Total 71100 - Regular Instruction	54,803	-	-	54,803
141-2-101-8001-8-72130-549990-0000-0000-101	Parent Materials and Supplies	391			391
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (.5 FTE)	16,500			16,500
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Parental Involvement	2,000			2,000
	Total 72130 - Other Student Support	18,891	-	-	18,891
141-2-101-8001-8-72210-539990-0000-0000-101	Contracted Services	30,000			30,000
141-2-101-8001-8-72210-552410-0000-0000-101	Staff Development	3,500			3,500
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: PD Stipends	4,000			4,000
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Instructional Coach (1.0 FTE Part-time .7 FTE Full-time)	83,022			83,022
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Computer Technician (.8 FTE)	27,588			27,588
	Total 72210 - Regular Instruction Support	148,110	-	-	148,110
	Total Chattanooga Girls Leadership Academy	221,804	-	-	221,804
Chattanooga Charter School of Excellence					
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Counselor (1 FTE)	64,526			64,526
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Scholar Success Coach (1 FTE)	48,800			48,800
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.09 FTE)	4,623			4,623
	Total 72130 - Other Student Support	117,949	-	-	117,949
141-2-101-8003-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2 FTE)	139,408			139,408
	Total 72210 - Regular Instruction Support	139,408	-	-	139,408
	Total Chattanooga Charter School of Excellence	257,357	-	-	257,357
Chattanooga Charter School of Excellence Middle School					
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Parent Coordinator (.02 FTE)	1,203			1,203
	Total 72130 - Other Student Support	1,203	-	-	1,203
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1.47 FTE)	115,044			115,044
	Total 72210 - Regular Instruction Support	115,044	-	-	115,044
	Total CCSE Middle	116,247	-	-	116,247
Chattanooga Charter School of Excellence High School					
141-2-101-8015-8-72130-559990-0000-0000-101	Charges: Family Partnership Sp (.03 FTE)	612			612
	Total 72130 - Other Student Support	612	-	-	612
141-2-101-8015-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches	48,243			48,243
	Total 72210 - Regular Instruction Support	48,243	-	-	48,243
	Total CCSE High	48,855	-	-	48,855
Chattanooga Preparatory School					
141-2-101-8011-8-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	907			907
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Parental Involvement	907			907
	Total 72130 - Other Student Support	1,814	-	-	1,814
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	58,725			58,725
	Total 72210 - Regular Instruction Support	58,725	-	-	58,725
	Total Chattanooga Preparatory School	60,539	-	-	60,539

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
CGLA Montessori School					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	14,429			14,429
141-2-101-8142-8-71100-547110-0000-0000-101	Software	21,994			21,994
141-2-101-8142-8-71100-559990-0000-0000-101	Charges: Educational Assistant (1 FTE)	14,500			14,500
	Total 71100 - Regular Instruction	50,923	-	-	50,923
141-2-101-8142-8-72130-559990-0000-0000-101	Parent Meeting Expense	1,390			1,390
	Total 72130 - Other Student Support	1,390	-	-	1,390
141-2-101-8142-8-72210-552410-0000-0000-101	Staff Development	2,500			2,500
141-2-101-8142-8-72210-559990-0000-0000-101	Charges: Tech Support (1 FTE)	20,691			20,691
	Total 72210 - Regular Instruction Support	23,191	-	-	23,191
	Total CGLA Montessori School	75,504	-	-	75,504
Brown Middle					
141-2-101-0035-2-71100-513450-PPTT-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	21,700			21,700
141-2-101-0035-2-71100-516350-0000-0000-101	Educational Assistants Behavior (1 FTE)	26,800			26,800
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	3,008			3,008
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	3,940			3,940
141-2-101-0035-2-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0035-2-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0035-2-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	703			703
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	40	10		50
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	48	50		98
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	5,037		(101)	4,936
	Total 71100 - Regular Instruction	71,622	60	(101)	71,581
141-2-101-0035-2-72130-5189B0-0000-0000-101	Tuancy Specialist (.4 FTE)	26,000			26,000
141-2-101-0035-2-72130-520110-0000-0000-101	Social Security	1,612			1,612
141-2-101-0035-2-72130-520410-0000-0000-101	Retirement	3,821			3,821
141-2-101-0035-2-72130-520610-0000-0000-101	Life Insurance	15			15
141-2-101-0035-2-72130-520710-0000-0000-101	Medical Insurance	3,970			3,970
141-2-101-0035-2-72130-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0035-2-72130-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0035-2-72130-521210-0000-0000-101	Medicare	376			376
141-2-101-0035-2-72130-529910-0000-0000-101	Long Term Disability	39	13		52
141-2-101-0035-2-72130-529930-0000-0000-101	Short Term Disability	47	28		75
141-2-101-0035-2-72130-547110-0000-0000-101	Software	2,104			2,104
141-2-101-0035-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	400			400
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,143			2,143
	Total 72130 - Other Student Support	40,681	41	-	40,722
141-2-101-0035-2-72210-516210-0000-0000-101	Clerical Extended Contract	2,500			2,500
141-2-101-0035-2-72210-519610-0000-0000-101	In-Service Stipends	3,394			3,394
141-2-101-0035-2-72210-520110-0000-0000-101	Social Security	365			365
141-2-101-0035-2-72210-520410-0000-0000-101	Retirement	599			599
141-2-101-0035-2-72210-521010-0000-0000-101	Medicare	85			85
141-2-101-0035-2-72210-552410-0000-0000-101	Staff Development	18,760			18,760
	Total 72210 - Regular Instruction Support	25,703	-	-	25,703
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	300			300
	Total 72710 - Transportation	300	-	-	300
	Total Brown Middle	138,306	101	(101)	138,306
East Ridge Middle					
141-2-101-0075-2-71100-513450-PPTT-0000-101	Other Instructional Personnel Part-Time (2 FTE)	94,137			94,137
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	54,800			54,800
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	9,233			9,233
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	3,732	875		4,607
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	2,160			2,160
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	7,792			7,792
141-2-101-0075-2-71100-572210-0000-0000-101	Instructional Equipment	6,144		(928)	5,216
	Total 71100 - Regular Instruction	177,998	875	(928)	177,945
141-2-101-0075-2-72130-539990-0000-0000-101	Contracted Services - Parent	1,000			1,000
141-2-101-0075-2-72130-547110-0000-0000-101	Software	4,000			4,000
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	500			500
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,302			2,302
	Total 72130 - Other Student Support	7,802	-	-	7,802

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
141-2-101-0075-2-72210-516210-0000-0000-101	Clerical Personnel	1,000			1,000
141-2-101-0075-2-72210-5189E0-0000-0000-101	Dean of Students	73,600			73,600
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	6,925			6,925
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	5,054			5,054
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	5,630			5,630
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	1,182			1,182
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	110	23		133
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	132	30		162
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	8,500			8,500
	Total 72210 - Regular Instruction Support	112,479	53	-	112,532
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,500			1,500
	Total 72710 - Transportation	1,500	-	-	1,500
	Total East Ridge Middle	299,779	928	(928)	299,779
Ooltewah Middle					
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	5,000			5,000
	Total 71100 - Regular Instruction	5,000	-	-	5,000
141-2-101-0157-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	40,344			40,344
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	2,284			2,284
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	3,094			3,094
141-2-101-0157-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0157-2-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0157-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0157-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	535			535
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	81			81
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	157			157
141-2-101-0157-2-72130-559990-0000-0000-101	Charges: Parental Involvement	630			630
	Total 72130 - Other Student Support	57,471	-	-	57,471
141-2-101-0157-2-72210-552410-0000-0000-101	Staff Development	9,897			9,897
	Total 72210 - Regular Instruction Support	9,897	-	-	9,897
	Total Ooltewah Middle	72,368	-	-	72,368
Red Bank Middle					
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	5,530			5,530
	Total 71100 - Regular Instruction	5,530	-	-	5,530
141-2-101-0180-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	42,974			42,974
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	2,586			2,586
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	6,317			6,317
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	605			605
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	82			82
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	159			159
141-2-101-0180-2-72130-547110-0000-0000-101	Software	1,737			1,737
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,933			2,933
	Total 72130 - Other Student Support	67,739	-	-	67,739
141-2-101-0180-2-72210-5189E0-0000-0000-101	Dean of Students	67,582			67,582
141-2-101-0180-2-72210-520110-0000-0000-101	Social Security	4,094			4,094
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	4,603			4,603
141-2-101-0180-2-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0180-2-72210-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0180-2-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0180-2-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0180-2-72210-521210-0000-0000-101	Medicare	958			958
141-2-101-0180-2-72210-529910-0000-0000-101	Long Term Disability	127			127
141-2-101-0180-2-72210-529930-0000-0000-101	Short Term Disability	169			169
	Total 72210 - Regular Instruction Support	87,879	-	-	87,879
	Total Red Bank Middle	161,148	-	-	161,148

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/18/2024			6/20/2024
Howard Connect Academy					
141-2-101-0098-2-71100-516310-0000-0000-101	Educational Assistant (1.6 FTE)	47,300			47,300
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	2,932			2,932
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	6,953		(544)	6,409
141-2-101-0098-2-71100-520610-0000-0000-101	Life Insurance	61			61
141-2-101-0098-2-71100-520710-0000-0000-101	Medical Insurance	15,882			15,882
141-2-101-0098-2-71100-520810-0000-0000-101	Dental Insurance	584			584
141-2-101-0098-2-71100-521010-0000-0000-101	Unemployment Compensation	27			27
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	686			686
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	70	15		85
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	85	79		164
141-2-101-0098-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	1,382			1,382
	Total 71100 - Regular Instruction	75,962	94	(544)	75,512
141-2-101-0098-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	438			438
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,759			1,759
	Total 72130 - Other Student Support	2,197	-	-	2,197
141-2-101-0098-2-72210-5189E0-0000-0000-101	Dean (1 FTE)	60,100			60,100
141-2-101-0098-2-72210-519610-0000-0000-101	In-Service Stipends	2,000			2,000
141-2-101-0098-2-72210-520110-0000-0000-101	Social Security	3,850			3,850
141-2-101-0098-2-72210-520410-0000-0000-101	Retirement	4,229	374		4,603
141-2-101-0098-2-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0098-2-72210-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0098-2-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0098-2-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0098-2-72210-521210-0000-0000-101	Medicare	900			900
141-2-101-0098-2-72210-529910-0000-0000-101	Long Term Disability	90	15		105
141-2-101-0098-2-72210-529930-0000-0000-101	Short Term Disability	108	61		169
141-2-101-0098-2-72210-552410-0000-0000-101	Staff Development	4,826			4,826
	Total 72210 - Regular Instruction Support	86,449	450	-	86,899
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,395			5,395
	Total 72710 - Transportation	5,395	-	-	5,395
	Total Howard Connect Academy	170,003	544	(544)	170,003
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	6,000			6,000
141-2-101-0055-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	25,490			25,490
141-2-101-0055-2-71100-518990-0000-0000-101	Classified Extended Hours	16,045			16,045
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	2,870			2,870
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	4,725			4,725
141-2-101-0055-2-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0055-2-71100-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0055-2-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0055-2-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	671			671
141-2-101-0055-2-71100-529910-0000-0000-101	Long Term Disability	53			53
141-2-101-0055-2-71100-529930-0000-0000-101	Short Term Disability	103			103
141-2-101-0055-2-71100-533610-0000-0000-101	Equipment Repair/Maintenance	183			183
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	12,152			12,152
141-2-101-0055-2-71100-547110-0000-0000-101	Software	630			630
141-2-101-0055-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	7,718			7,718
141-2-101-0055-2-71100-572210-0000-0000-101	Instructional Equipment	1,980			1,980
	Total 71100 - Regular Instruction	88,966	-	-	88,966
141-2-101-0055-2-72130-518970-0000-0000-101	Family Partnership Specialist	43,423			43,423
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,577			2,577
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	3,330			3,330
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	603			603
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	83			83
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	161			161
141-2-101-0055-2-72130-547110-0000-0000-101	Software	3,218			3,218
141-2-101-0055-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	495			495
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,415			1,415
141-2-101-0055-2-72130-579010-0000-0000-101	Equipment - Other	3,090			3,090
	Total 72130 - Other Student Support	68,741	-	-	68,741
141-2-101-0055-2-72210-519610-0000-0000-101	In-Service Stipends	10,625			10,625
141-2-101-0055-2-72210-520110-0000-0000-101	Social Security	659			659
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	724			724
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	156			156
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	23,726			23,726
	Total 72210 - Regular Instruction Support	35,890	-	-	35,890

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,587			4,587
	Total 72710 - Transportation	4,587	-	-	4,587
	Total Dalewood Middle	198,184	-	-	198,184
East Lake Academy					
141-2-101-0064-2-71100-514090-0000-0000-101	Teacher Supplements	17,200			17,200
141-2-101-0064-2-71100-518990-0000-0000-101	Classified Extended Hours	8,500			8,500
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	1,593			1,593
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	2,421			2,421
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	373			373
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	41,890			41,890
141-2-101-0064-2-71100-572210-0000-0000-101	Instructional Equipment	27,406			27,406
	Total 71100 - Regular Instruction	99,383	-	-	99,383
141-2-101-0064-2-72130-518960-0000-0000-101	Parent Coordinator (1 FTE)	31,880			31,880
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	1,966			1,966
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	4,687			4,687
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	460			460
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	61			61
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	118			118
141-2-101-0064-2-72130-547110-0000-0000-101	Software	5,134			5,134
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	3,725			3,725
	Total 72130 - Other Student Support	58,377	-	-	58,377
141-2-101-0064-2-72210-513810-0000-0000-101	Computer Technician (1 FTE)	36,427			36,427
141-2-101-0064-2-72210-519610-0000-0000-101	In-Service Stipends	50,000			50,000
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	5,355			5,355
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	9,105			9,105
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	1,253			1,253
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	70			70
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	135			135
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	88,154		(1,600)	86,554
	Total 72210 - Regular Instruction Support	200,845	-	(1,600)	199,245
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	1,600		1,600
	Total 72710 - Transportation	-	1,600	-	1,600
	Total East Lake Academy	358,605	1,600	(1,600)	358,605
Orchard Knob Middle					
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	24,105			24,105
141-2-101-0200-2-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	44,072			44,072
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	4,047			4,047
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	5,023			5,023
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	17,944			17,944
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	660			660
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	32			32
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	947			947
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	88			88
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	170			170
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	13,261			13,261
141-2-101-0200-2-71100-572210-0000-0000-101	Instructional Equipment	1,949			1,949
	Total 71100 - Regular Instruction	112,368	-	-	112,368
141-2-101-0200-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	46,103			46,103
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	2,818			2,818
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	3,537			3,537
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	34			34
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	8,781			8,781
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	323			323
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	16			16
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	660			660
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	84			84
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	163			163
141-2-101-0200-2-72130-547110-0000-0000-101	Software	2,295			2,295
141-2-101-0200-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,188			1,188
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,189			1,189
	Total 72130 - Other Student Support	67,191	-	-	67,191

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	5,280			5,280
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	327			327
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	360			360
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	77			77
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	19,026			19,026
	Total 72210 - Regular Instruction Support	25,070	-	-	25,070
	Total Orchard Knob Middle	204,629	-	-	204,629
<u>Tyner Middle Academy</u>					
141-2-101-0239-2-71100-513450-0000-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	29,551			29,551
141-2-101-0239-2-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionists/Tutors Part-time (.5 FTE)	22,500			22,500
141-2-101-0239-2-71100-514090-0000-0000-101	Teacher Supplements	37,891			37,891
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	4,103			4,103
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	7,625			7,625
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	1,287			1,287
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	60			60
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	115			115
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	6,223			6,223
	Total 71100 - Regular Instruction	119,701	-	-	119,701
141-2-101-0239-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	58,410			58,410
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	3,618			3,618
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	3,999			3,999
141-2-101-0239-2-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0239-2-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0239-2-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0239-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0239-2-72130-521210-0000-0000-101	Medicare	850			850
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	117			117
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	170			170
141-2-101-0239-2-72130-547110-0000-0000-101	Software	2,488			2,488
	Total 72130 - Other Student Support	79,998	-	-	79,998
141-2-101-0239-2-72210-519610-0000-0000-101	In-Service Stipends	13,500			13,500
141-2-101-0239-2-72210-520110-0000-0000-101	Social Security	837			837
141-2-101-0239-2-72210-520410-0000-0000-101	Retirement	920			920
141-2-101-0239-2-72210-521210-0000-0000-101	Medicare	196			196
141-2-101-0239-2-72210-552410-0000-0000-101	Staff Development	21,389			21,389
	Total 72210 - Regular Instruction Support	36,842	-	-	36,842
141-2-101-0239-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,750			7,750
	Total 72710 - Transportation	7,750	-	-	7,750
	Total Tyner Middle Academy	244,291	-	-	244,291
<u>Alpine Crest Elementary</u>					
141-2-101-0010-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,800			24,800
141-2-101-0010-1-71100-518990-0000-0000-101	Other Salaries - Classified Extended Hours	1,153			1,153
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	1,608			1,608
141-2-101-0010-1-71100-520410-0000-0000-101	Retirement	3,813		(56)	3,757
141-2-101-0010-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0010-1-71100-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0010-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0010-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	376			376
141-2-101-0010-1-71100-529910-0000-0000-101	Long Term Disability	37	10		47
141-2-101-0010-1-71100-529930-0000-0000-101	Short Term Disability	44	46		90
141-2-101-0010-1-71100-542910-0000-0000-101	Instructional Supplies	10,489			10,489
141-2-101-0010-1-71100-572210-0000-0000-101	Instructional Equipment	2,419			2,419
	Total 71100 - Regular Instruction	55,085	56	(56)	55,085
141-2-101-0010-1-72130-518960-PPTT-0000-101	Parent Coordinator Part-time (.5 FTE)	6,000			6,000
141-2-101-0010-1-72130-520110-0000-0000-101	Social Security	372			372
141-2-101-0010-1-72130-521210-0000-0000-101	Medicare	87			87
	Total 72130 - Other Student Support	6,459	-	-	6,459

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
141-2-101-0010-1-72210-518990-0000-0000-101	Other Salaries	510			510
141-2-101-0010-1-72210-519610-0000-0000-101	In-Service Stipends	4,090			4,090
141-2-101-0010-1-72210-520110-0000-0000-101	Social Security	286			286
141-2-101-0010-1-72210-520410-0000-0000-101	Retirement	354			354
141-2-101-0010-1-72210-521210-0000-0000-101	Employer Medicare	66			66
141-2-101-0010-1-72210-554210-0000-0000-101	Staff Development	8,025			8,025
	Total 72210 - Regular Instruction Support	13,331	-	-	13,331
	TOTAL	74,875	56	(56)	74,875
East Ridge Elementary					
141-2-101-0065-1-71100-5116H0-0000-0000-101	Teacher Intervention (1 FTE)	70,500			70,500
141-2-101-0065-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionsit/Tutor (1.5 FTE)	63,500			63,500
141-2-101-0065-1-71100-516310-0000-0000-101	Educational Assistants (4 FTE)	102,000			102,000
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	14,632			14,632
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	21,143		(360)	20,783
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	190			190
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	49,630			49,630
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	1,825			1,825
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	85			85
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	3,420			3,420
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	259	57		316
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	310	303		613
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	896			896
	Total 71100 - Regular Instruction	328,390	360	(360)	328,390
141-2-101-0065-1-72130-518970-PPTT-0000-101	Family Partnership Specialist Part-Time (.5 FTE)	23,100			23,100
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,432			1,432
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	335			335
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,000			2,000
	Total 72130 - Other Student Support	26,867	-	-	26,867
141-2-101-0065-1-72210-516210-0000-0000-101	Clerical Extended Hours	3,500			3,500
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	19,613			19,613
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	1,433			1,433
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	1,851			1,851
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	336			336
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	15,076			15,076
	Total 72210 - Regular Instruction Support	41,809	-	-	41,809
	Total East Ridge Elementary	397,066	360	(360)	397,066
Harrison Elementary					
141-2-101-0090-1-71100-511610-0000-0000-101	Teacher (1 FTE)	70,536			70,536
141-2-101-0090-1-71100-513450-0000-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	56,700			56,700
141-2-101-0090-1-71100-516310-0000-0000-101	Educational Assistant (2 FTE)	49,627			49,627
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	10,125			10,125
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	14,950			14,950
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	190			190
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	48,500			48,500
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	1,800			1,800
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	85			85
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	2,400			2,400
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	326			326
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	545			545
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	48,814			48,814
141-2-101-0090-1-71100-572210-0000-0000-101	Instructional Equipment	5,105			5,105
	Total 71100 - Regular Instruction	309,703	-	-	309,703
141-2-101-0090-1-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	40,325			40,325
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,343			2,343
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	3,093			3,093
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	547			547
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	77			77
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	150			150
	Total 72130 - Other Student Support	56,881	-	-	56,881
141-2-101-0090-1-72210-519610-0000-0000-101	In-Service Stipends	10,750			10,750
141-2-101-0090-1-72210-520110-0000-0000-101	Social Security	667			667
141-2-101-0090-1-72210-520410-0000-0000-101	Retirement	739			739
141-2-101-0090-1-72210-521210-0000-0000-101	Medicare	156			156
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	46,030			46,030
	Total 72210 - Regular Instruction Support	58,342	-	-	58,342
141-2-101-0090-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
	Total Harrison Elementary	425,926	-	-	425,926

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
Wolftever Creek Elementary					
141-2-101-0148-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1.5 FTE)	60,200			60,200
141-2-101-0148-1-71100-520110-0000-0000-101	Social Security	3,731			3,731
141-2-101-0148-1-71100-520410-0000-0000-101	Retirement	3,016			3,016
141-2-101-0148-1-71100-521210-0000-0000-101	Medicare	873			873
	Total 71100 - Regular Instruction	67,820	-	-	67,820
141-2-101-0148-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,134			2,134
	Total 72130 - Other Student Support	2,134	-	-	2,134
141-2-101-0148-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,255			1,255
	Total 72710 - Transportation	1,255	-	-	1,255
	TOTAL	71,209	-	-	71,209
Red Bank Elementary					
141-2-101-0171-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1.5 FTE)	57,670			57,670
141-2-101-0171-1-71100-516350-0000-0000-101	Educational Assistants - Behavior (1 FTE)	25,029			25,029
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	5,117			5,117
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	3,680			3,680
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,198			1,198
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	51			51
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	98			98
141-2-101-0171-1-71100-542910-0000-0000-101	Instructional Supplies	6,440			6,440
	Total 71100 - Regular Instruction	109,629	-	-	109,629
141-2-101-0171-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0171-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	500			500
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,148			1,148
	Total 72130 - Other Student Support	2,648	-	-	2,648
141-2-101-0171-1-72210-516210-0000-0000-101	Clerical Extended Contract	4,063			4,063
141-2-101-0171-1-72210-520110-0000-0000-101	Social Security	252			252
141-2-101-0171-1-72210-520410-0000-0000-101	Retirement	452			452
141-2-101-0171-1-72210-521210-0000-0000-101	Medicare	59			59
141-2-101-0171-1-72210-552410-0000-0000-101	Staff Development	23,999			23,999
	Total 72210 - Regular Instruction Support	28,825	-	-	28,825
	Total Red Bank Elementary	141,102	-	-	141,102
Spring Creek Elementary					
141-2-101-0235-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionists/Tutors Part-Time (1 FTE)	29,394			29,394
141-2-101-0235-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	76,672			76,672
141-2-101-0235-1-71100-516350-0000-0000-101	Educational Assistants- Behavior (1 FTE)	29,606			29,606
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	6,565			6,565
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	7,998			7,998
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	152			152
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	39,485			39,485
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	1,453			1,453
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	68			68
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	1,806			1,806
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	286			286
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	555			555
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	7,236			7,236
141-2-101-0235-1-71100-572210-0000-0000-101	Instructional Equipment	2,850			2,850
	Total 71100 - Regular Instruction	204,126	-	-	204,126
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	1,045	55		1,100
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	750			750
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,597		(55)	1,542
	Total 72130 - Other Student Support	3,392	55	(55)	3,392
141-2-101-0235-1-72210-519610-0000-0000-101	In-Service Stipends	7,200			7,200
141-2-101-0235-1-72210-520110-0000-0000-101	Social Security	450			450
141-2-101-0235-1-72210-520410-0000-0000-101	Retirement	518			518
141-2-101-0235-1-72210-521210-0000-0000-101	Medicare	105			105
	Total 72210 - Regular Instruction Support	8,273	-	-	8,273
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,400			10,400
	Total 72710 - Transportation	10,400	-	-	10,400
	Total Spring Creek Elementary	226,191	55	(55)	226,191

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED
		4/18/2024	INCREASE	DECREASE	BUDGET
					6/20/2024
Barger Academy					
141-2-101-0097-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	65,532			65,532
141-2-101-0097-1-71100-514090-0000-0000-101	Teacher Supplements	7,500			7,500
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	4,528			4,528
141-2-101-0097-1-71100-520410-0000-0000-101	Retirement	2,091			2,091
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	1,059			1,059
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	14,813			14,813
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	1,679			1,679
	Total 71100 - Regular Instruction	97,202	-	-	97,202
141-2-101-0097-1-72130-518960-PPTT-0000-101	Parent Coordinator Part-Time	16,500			16,500
141-2-101-0097-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	40,000			40,000
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	3,503			3,503
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	5,880		(77)	5,803
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	819			819
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	60	11		71
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	72	66		138
141-2-101-0097-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0097-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,224			1,224
141-2-101-0097-1-72130-559990-0000-0000-101	Charges: Parental Involvement	500			500
	Total 72130 - Other Student Support	79,904	77	(77)	79,904
141-2-101-0097-1-72210-516210-0000-0000-101	Classified Extended Hours	3,220			3,220
141-2-101-0097-1-72210-519610-0000-0000-101	In-Service Stipends	8,345			8,345
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security	717			717
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	1,041			1,041
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	168			168
141-2-101-0097-1-72210-552410-0000-0000-101	Staff Development	15,857			15,857
	Total 72210 - Regular Instruction Support	29,348	-	-	29,348
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
	Total Barger Academy	207,454	77	(77)	207,454
Clifton Hills Elementary					
141-2-101-0048-1-71100-5116A0-0000-0000-101	Teacher - Related Arts (1 FTE)	54,909			54,909
141-2-101-0048-1-71100-5116H0-0000-0000-101	Teacher - Intervention (.3 FTE)	21,022			21,022
141-2-101-0048-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Interventionists/Tutors - Part-Time (2 FTE)	64,015			64,015
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	7,070			7,070
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	5,797			5,797
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	48			48
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	12,217			12,217
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	450			450
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	22			22
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	1,985			1,985
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	143			143
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	246			246
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	51,533			51,533
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	14,992			14,992
141-2-101-0048-1-71100-572210-0000-0000-101	Instructional Equipment	3,743			3,743
	Total 71100 - Regular Instruction	238,192	-	-	238,192
141-2-101-0048-1-72130-5189G0-PPTT-0000-101	Behavior Management Specialist Part-Time (.5 FTE)	23,600	3,700		27,300
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	342	54		396
141-2-101-0048-1-72130-547110-0000-0000-101	Software	3,852			3,852
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	4,462			4,462
	Total 72130 - Other Student Support	32,256	3,754	-	36,010
141-2-101-0048-1-72210-517210-PPTT-0000-101	Instructional Coach - Part-time (.5 FTE)	17,000	6,000		23,000
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	47,530		(9,700)	37,830
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	2,948			2,948
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	3,199			3,199
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	974		(54)	920
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	84,893			84,893
	Total 72210 - Regular Instruction Support	156,544	6,000	(9,754)	152,790
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,400			4,400
	Total 72710 - Transportation	4,400	-	-	4,400
	Total Clifton Hills Elementary	431,392	9,754	(9,754)	431,392

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
Donaldson Elementary					
141-2-101-0037-1-71100-513450-0000-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	29,551			29,551
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	23,109			23,109
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	2,795			2,795
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	4,040			4,040
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	76			76
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	19,852			19,852
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	730			730
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	34			34
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	654			654
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	106			106
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	205			205
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	10,846			10,846
141-2-101-0037-1-71100-547110-0000-0000-101	Software	1,050			1,050
141-2-101-0037-1-71100-572210-0000-0000-101	Instructional Equipment	3,020			3,020
	Total 71100 - Regular Instruction	96,068	-	-	96,068
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,941			2,941
	Total 72130 - Other Student Support	2,941	-	-	2,941
141-2-101-0037-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	1,097			1,097
141-2-101-0037-1-72210-517210-0000-0000-101	Instructional Coach (1 FTE)	68,282			68,282
141-2-101-0037-1-72210-519610-0000-0000-101	In-Service Stipends	12,975			12,975
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	4,879			4,879
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	5,694			5,694
141-2-101-0037-1-72210-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0037-1-72210-520710-0000-0000-101	Health Insurance	9,926			9,926
141-2-101-0037-1-72210-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0037-1-72210-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	1,141			1,141
141-2-101-0037-1-72210-529910-0000-0000-101	Long Term Disability	120			120
141-2-101-0037-1-72210-529930-0000-0000-101	Short Term Disability	233			233
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	20,526			20,526
	Total 72210 - Regular Instruction Support	125,293	-	-	125,293
	Total Donaldson Elementary	224,302	-	-	224,302
Dupont Elementary					
141-2-101-0058-1-71100-513450-0000-0000-101	Instruction Personnel Interventionist/Tutor (1 FTE)	31,000			31,000
141-2-101-0058-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (.5 FTE)	11,700			11,700
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	2,647			2,647
141-2-101-0058-1-71100-520410-0000-0000-101	Retirement	4,496		(49)	4,447
141-2-101-0058-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0058-1-71100-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0058-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0058-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	619			619
141-2-101-0058-1-71100-529910-0000-0000-101	Long Term Disability	47	4		51
141-2-101-0058-1-71100-529930-0000-0000-101	Short Term Disability	55	45		100
141-2-101-0058-1-71100-539990-0000-0000-101	Other Contracted Services	4,350			4,350
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	4,434			4,434
	Total 71100 - Regular Instruction	69,694	49	(49)	69,694
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	550			550
141-2-101-0058-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	130		130
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	868		(130)	738
	Total 72130 - Other Student Support	1,418	130	(130)	1,418
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	6,150			6,150
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	381			381
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	419			419
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	89			89
141-2-101-0058-1-72210-552410-0000-0000-101	Staff Development	10,512			10,512
	Total 72210 - Regular Instruction Support	17,551	-	-	17,551
	Total Dupont Elementary	88,663	179	(179)	88,663

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/18/2024			6/20/2024
East Brainerd Elementary					
141-2-101-0062-1-71100-514090-0000-0000-101	Teacher Supplements	3,000			3,000
141-2-101-0062-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	13,158			13,158
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	1,002			1,002
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	2,138		(102)	2,036
141-2-101-0062-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0062-1-71100-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0062-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0062-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0062-1-71100-521210-0000-0000-101	Medicare	235			235
141-2-101-0062-1-71100-529910-0000-0000-101	Long Term Disability	19	14		33
141-2-101-0062-1-71100-529930-0000-0000-101	Short Term Disability	24	39		63
141-2-101-0062-1-71100-542910-0000-0000-101	Instructional Supplies	5,111			5,111
141-2-101-0062-1-71100-547110-0000-0000-101	Software	5,090			5,090
	Total 71100 - Regular Instruction	40,123	53	(102)	40,074
141-2-101-0062-1-72130-513470-0000-0000-101	ENL Interpreter (.5 FTE)	17,801			17,801
141-2-101-0062-1-72130-518960-0000-0000-101	Parent Volunteer Coordinator (1 FTE)	11,354			11,354
141-2-101-0062-1-72130-520110-0000-0000-101	Social Security	1,808			1,808
141-2-101-0062-1-72130-520410-0000-0000-101	Retirement	4,285			4,285
141-2-101-0062-1-72130-520610-0000-0000-101	Life Insurance	34			34
141-2-101-0062-1-72130-520710-0000-0000-101	Medical Insurance	8,781			8,781
141-2-101-0062-1-72130-520810-0000-0000-101	Dental Insurance	324			324
141-2-101-0062-1-72130-521010-0000-0000-101	Unemployment Compensation	16			16
141-2-101-0062-1-72130-521210-0000-0000-101	Medicare	423			423
141-2-101-0062-1-72130-529910-0000-0000-101	Long Term Disability	43	11		54
141-2-101-0062-1-72130-529930-0000-0000-101	Short Term Disability	52	38		90
	Total 72130 - Other Student Support	44,921	49	-	44,970
141-2-101-0062-1-72210-519610-0000-0000-101	In-Service Stipends	14,038			14,038
141-2-101-0062-1-72210-520110-0000-0000-101	Social Security	870			870
141-2-101-0062-1-72210-520410-0000-0000-101	Retirement	956			956
141-2-101-0062-1-72210-521210-0000-0000-101	Medicare	203			203
141-2-101-0062-1-72210-552410-0000-0000-101	Staff Development	49,075			49,075
	Total 72210 - Regular Instruction Support	65,142	-	-	65,142
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,525			4,525
	Total 72710 - Transportation	4,525	-	-	4,525
	Total East Brainerd Elementary	154,711	102	(102)	154,711
East Lake Elementary					
141-2-101-0063-1-71100-5116H0-0000-0000-101	Teacher - Intervention (1 FTE)	49,182			49,182
141-2-101-0063-1-71100-516310-0000-0000-101	Educational Assistant (3 FTE)	83,000			83,000
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	8,195			8,195
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	15,550			15,550
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	152			152
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	39,704			39,704
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	1,460			1,460
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	68			68
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	1,917			1,917
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	199	55		254
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	237	236		473
141-2-101-0063-1-71100-539990-0000-0000-101	Other Contracted Services	250			250
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	14,189		(206)	13,983
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	11,074		(154)	10,920
141-2-101-0063-1-71100-572210-0000-0000-101	Instructional Equipment	8,980			8,980
	Total 71100 - Regular Instruction	234,157	291	(360)	234,088
141-2-101-0063-1-72130-518960-PPTT-0000-101	Parent Coordinator Part-Time (.5 FTE)	22,968			22,968
141-2-101-0063-1-72130-520110-0000-0000-101	Social Security	1,424			1,424
141-2-101-0063-1-72130-521210-0000-0000-101	Medicare	333			333
141-2-101-0063-1-72130-547110-0000-0000-101	Software	4,000			4,000
	Total 72130 - Other Student Support	28,725	-	-	28,725
141-2-101-0063-1-72210-517210-0000-0000-101	Instructional Coach	6,600			6,600
141-2-101-0063-1-72210-519610-0000-0000-101	In-Service Stipends	25,456			25,456
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	1,987			1,987
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	2,183			2,183
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	465			465
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	61,989			61,989
	Total 72210 - Regular Instruction Support	98,680	-	-	98,680
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	21,063	69		21,132
	Total 72710 - Transportation	21,063	69	-	21,132
	Total East Lake Elementary	382,625	360	(360)	382,625

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
East Side Elementary					
141-2-101-0078-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	39,300			39,300
141-2-101-0078-1-71100-514090-0000-0000-101	Teacher Supplements	10,047	1,623		11,670
141-2-101-0078-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	82,200		(1,543)	80,657
141-2-101-0078-1-71100-518990-0000-0000-101	Other Salaries	10,000			10,000
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	8,776	5		8,781
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	14,237		(81)	14,156
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	114			114
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	29,778			29,778
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	1,095			1,095
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	51			51
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	2,052	1		2,053
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	124	30		154
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	147	151		298
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	31,316		(186)	31,130
141-2-101-0078-1-71100-547110-0000-0000-101	Software	6,146			6,146
141-2-101-0078-1-71100-572210-0000-0000-101	Instructional Equipment	6,220			6,220
	Total 71100 - Regular Instruction	241,603	1,810	(1,810)	241,603
141-2-101-0078-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,919			2,919
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	4,777			4,777
	Total 72130 - Other Student Support	8,696	-	-	8,696
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	74,000			74,000
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	4,588			4,588
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	5,040			5,040
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	1,073			1,073
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	26,968			26,968
	Total 72210 - Regular Instruction Support	111,669	-	-	111,669
141-2-101-0078-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
	Total East Side Elementary	362,968	1,810	(1,810)	362,968
Hardy Elementary					
141-2-101-0110-1-71100-5116A0-0000-0000-101	Teacher - Related Arts (.5 FTE)	16,164			16,164
141-2-101-0110-1-71100-513450-PPTT-0000-101	Instructional Personnel Interventionist/Tutor Part-time (1 FTE)	37,644			37,644
141-2-101-0110-1-71100-516310-0000-0000-101	Educational Assistant	16,145			16,145
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	1,871			1,871
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	2,542			2,542
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	42			42
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	10,883			10,883
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	401			401
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	19			19
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	984			984
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	70			70
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	131			131
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	18,157			18,157
141-2-101-0110-1-71100-572210-0000-0000-101	Instructional Equipment	4,533			4,533
	Total 71100 - Regular Instruction	109,586	-	-	109,586
141-2-101-0110-1-72130-5189B0-0000-0000-101	Truancy Specialist (.5 FTE)	24,939			24,939
141-2-101-0110-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	39,902			39,902
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	3,871			3,871
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	7,779			7,779
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	57			57
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	14,889			14,889
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	548			548
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	26			26
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	906			906
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	126			126
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	240			240
141-2-101-0110-1-72130-539990-0000-0000-101	Contracted Services - Parent	1,000			1,000
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,711			1,711
	Total 72130 - Other Student Support	95,994	-	-	95,994
141-2-101-0110-1-72210-519610-0000-0000-101	In-Service Stipends	16,788			16,788
141-2-101-0110-1-72210-520110-0000-0000-101	Social Security	1,041			1,041
141-2-101-0110-1-72210-520410-0000-0000-101	Retirement	1,144			1,144
141-2-101-0110-1-72210-521210-0000-0000-101	Medicare	244			244
141-2-101-0110-1-72210-552410-0000-0000-101	Staff Development	23,493			23,493
	Total 72210 - Regular Instruction Support	42,710	-	-	42,710
	Total Hardy Elementary	248,290	-	-	248,290

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED
		4/18/2024	INCREASE	DECREASE	BUDGET
					6/20/2024
Hixson Elementary					
141-2-101-0127-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	27,600	8,115		35,715
141-2-101-0127-1-71100-514090-0000-0000-101	Teacher Supplements	26			26
141-2-101-0127-1-71100-516350-PPTT-0000-101	Educational Assistant - Behavior Part-time (.5 FTE)	11,250			11,250
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	2,410	501		2,911
141-2-101-0127-1-71100-520410-0000-0000-101	Retirement	2			2
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	563	118		681
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	7,653			7,653
141-2-101-0127-1-71100-547110-0000-0000-101	Software	3,226			3,226
141-2-101-0127-1-71100-572210-0000-0000-101	Instructional Equipment	1,451			1,451
	Total 71100 - Regular Instruction	54,181	8,734	-	62,915
141-2-101-0127-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,877			1,877
	Total 72130 - Other Student Support	1,877	-	-	1,877
141-2-101-0127-1-72210-518990-0000-0000-101	Other Salaries and Wages	426			426
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	7,530			7,530
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	493			493
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	512			512
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	115			115
141-2-101-0127-1-72210-552410-0000-0000-101	Staff Development	22,393	(8,734)		13,659
	Total 72210 - Regular Instruction Support	31,469	-	(8,734)	22,735
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	123			123
	Total 72710 - Transportation	123	-	-	123
	Total Hixson Elementary	87,650	8,734	(8,734)	87,650
Orchard Knob Elementary					
141-2-101-0194-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	68,077			68,077
141-2-101-0194-1-71100-514090-0000-0000-101	Teacher Supplements	4,200			4,200
141-2-101-0194-1-71100-516310-0000-0000-101	Educational Assistant (2 FTE)	48,527			48,527
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	4,673			4,673
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	4,010			4,010
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	76			76
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance	19,852			19,852
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	730			730
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	34			34
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	1,752			1,752
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	93			93
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	180			180
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	20,492			20,492
141-2-101-0194-1-71100-572210-0000-0000-101	Instructional Equipment	2,434			2,434
	Total 71100 - Regular Instruction	175,130	-	-	175,130
141-2-101-0194-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	39,902			39,902
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,257			2,257
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	3,060			3,060
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	528			528
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	76			76
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	148			148
141-2-101-0194-1-72130-539990-0000-0000-101	Contracted Services	1,200			1,200
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,456			1,456
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,456			1,456
	Total 72130 - Other Student Support	60,429	-	-	60,429
141-2-101-0194-1-72210-519610-0000-0000-101	In-Service Stipends	3,000			3,000
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	186			186
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	204			204
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	43			43
141-2-101-0194-1-72210-552410-0000-0000-101	Staff Development	23,177			23,177
	Total 72210 - Regular Instruction Support	26,610	-	-	26,610
141-2-101-0194-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	650			650
	Total 72710 - Transportation	650	-	-	650
	Total Orchard Knob Elementary	262,819	-	-	262,819
Rivermont Elementary					
141-2-101-0183-1-71100-513450-PPTT-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	29,900			29,900
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	1,854			1,854
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	434			434
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	915			915
	Total 71100 - Regular Instruction	33,103	-	-	33,103
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	600			600
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	452			452
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	512			512
	Total 72130 - Other Student Support	1,564	-	-	1,564

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE	6/20/2024
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	4,300			4,300
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	267			267
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	297			297
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	62			62
141-2-101-0183-1-72210-530810-0000-0000-101	Consultants	11,900			11,900
	Total 72210 - Regular Instruction Support	16,826	-	-	16,826
	Total Rivermont Elementary	51,493	-	-	51,493
Shepherd Elementary					
141-2-101-0017-1-71100-511610-0000-0000-101	Teacher (1 FTE)	63,778			63,778
141-2-101-0017-1-71100-513450-PPTT-0000-101	Other Instruction Personnel Interventionists/Tutor PT (1.5 FTE)	45,529		(110)	45,419
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	6,775		(7)	6,768
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	4,344			4,344
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,587		(1)	1,586
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	96	23		119
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	114	55		169
	Total 71100 - Regular Instruction	132,569	78	(118)	132,529
141-2-101-0017-1-72130-518960-0000-0000-101	Parent Volunteer Coordinator (1 FTE)	30,030			30,030
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	1,862			1,862
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	4,415			4,415
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	38			38
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	9,926			9,926
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	365			365
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	436			436
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	46			46
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	53	40		93
	Total 72130 - Other Student Support	47,188	40	-	47,228
141-2-101-0017-1-72210-519610-0000-0000-101	In-Service Stipends	4,237			4,237
141-2-101-0017-1-72210-520110-0000-0000-101	Social Security	263			263
141-2-101-0017-1-72210-520410-0000-0000-101	Retirement	289			289
141-2-101-0017-1-72210-521210-0000-0000-101	Medicare	61			61
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development	12,489			12,489
	Total 72210 - Regular Instruction Support	17,339	-	-	17,339
	Total Shepherd Elementary	197,096	118	(118)	197,096
Woodmore Elementary					
141-2-101-0245-1-71100-516310-0000-0000-101	Educational Assistant (2 FTE)	36,100			36,100
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	2,117			2,117
141-2-101-0245-1-71100-520410-0000-0000-101	Retirement	2,765			2,765
141-2-101-0245-1-71100-520610-0000-0000-101	Life Insurance	55			55
141-2-101-0245-1-71100-520710-0000-0000-101	Medical Insurance	14,130			14,130
141-2-101-0245-1-71100-520810-0000-0000-101	Dental Insurance	520			520
141-2-101-0245-1-71100-521010-0000-0000-101	Unemployment Compensation	25			25
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	504			504
141-2-101-0245-1-71100-529910-0000-0000-101	Long Term Disability	71			71
141-2-101-0245-1-71100-529930-0000-0000-101	Short Term Disability	139			139
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	5,500			5,500
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	15,771			15,771
141-2-101-0245-1-71100-547110-0000-0000-101	Software	798			798
141-2-101-0245-1-71100-572210-0000-0000-101	Instructional Equipment	1,285			1,285
	Total 71100 - Regular Instruction	79,780	-	-	79,780
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,870			1,870
	Total 72130 - Other Student Support	1,870	-	-	1,870
141-2-101-0245-1-72210-516210-0000-0000-101	Classified Extended Contracts	1,374			1,374
141-2-101-0245-1-72210-517210-0000-0000-101	Instructional Coach (.5 FTE)	29,063			29,063
141-2-101-0245-1-72210-518990-0000-0000-101	Other Salaries and Wages - Tech Supplement	1,000			1,000
141-2-101-0245-1-72210-519610-0000-0000-101	In-Service Stipends	10,855			10,855
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	2,584			2,584
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	3,417			3,417
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	18			18
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	4,582			4,582
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	169			169
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	8			8
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	605			605
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	55			55
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	85			85
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	24,112			24,112
	Total 72210 - Regular Instruction Support	77,927	-	-	77,927
	Total Woodmore Elementary	159,577	-	-	159,577

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/18/2024			6/20/2024
Brown Academy					
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	4,000	20		4,020
141-2-101-0033-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,800			24,800
141-2-101-0033-1-71100-516350-0000-0000-101	Educational Assistant - Behavior (2 FTE)	55,600			55,600
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	5,232	1		5,233
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	12,091	2		12,093
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	114			114
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	29,778			29,778
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	1,095			1,095
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	51			51
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,224			1,224
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	121	20		141
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	143	129		272
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	21,968		(172)	21,796
141-2-101-0033-1-71100-547110-0000-0000-101	Software	6,600			6,600
141-2-101-0033-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	Total 71100 - Regular Instruction	164,817	172	(172)	164,817
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	3,162			3,162
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,030			2,030
	Total 72130 - Other Student Support	5,192	-	-	5,192
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	18,000			18,000
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	1,116			1,116
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	1,226			1,226
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	261			261
	Total 72210 - Regular Instruction Support	20,603	-	-	20,603
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Transportation	2,500	-	-	2,500
	Total Brown Academy	193,112	172	(172)	193,112
Battle Academy					
141-2-101-0016-1-71100-513450-PPTT-0000-101	Other Instructional Personnel Part-Time Interventionist/Tutor (.5 FTE)	11,500			11,500
141-2-101-0016-1-71100-514090-0000-0000-101	Teacher Supplements	10,966	262		11,228
141-2-101-0016-1-71100-516310-PPTT-0000-101	Educational Assistant Part-Time (.5 FTE)	8,026			8,026
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	1,890	16		1,906
141-2-101-0016-1-71100-520410-0000-0000-101	Retirement	747	145		892
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	443	4		447
141-2-101-0016-1-71100-542910-0000-0000-101	Instructional Supplies	1,203			1,203
141-2-101-0016-1-71100-547110-0000-0000-101	Software	6,986			6,986
	Total 71100 - Regular Instruction	41,761	427	-	42,188
141-2-101-0016-1-72130-5189G0-PPTT-0000-101	Behavior Management Specialist Part-time (.5 FTE)	31,778			31,778
141-2-101-0016-1-72130-518960-PPTT-0000-101	Parent Volunteer Coordinator Part-time (.5 FTE)	19,900			19,900
141-2-101-0016-1-72130-520110-0000-0000-101	Social Security	3,204			3,204
141-2-101-0016-1-72130-521210-0000-0000-101	Medicare	749			749
	Total 72130 - Other Student Support	55,631	-	-	55,631
141-2-101-0016-1-72210-519610-0000-0000-101	In-Service Stipends	7,900			7,900
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	490			490
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	538			538
141-2-101-0016-1-72210-521210-0000-0000-101	Medicare	114			114
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	14,699		(427)	14,272
	Total 72210 - Regular Instruction Support	23,741	-	(427)	23,314
	Total Battle Academy	121,133	427	(427)	121,133
	TOTAL BUDGET	16,962,542	148,766	(48,371)	17,062,937

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE II, PART A: TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT
BUDGET FISCAL YEAR 2023-2024
FY23 actual carryover \$547,180.76.**

2024 Award	1,977,408	59,676	2,037,084
2023 Carryover	547,180	22,570	569,750
Transfer to Consolidated Administration	(181,131)		(181,131)
Total Source of Funds	2,343,457	82,246	- 2,425,703

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET</u>		<u>AMENDED BUDGET</u>	
		<u>4/18/2024</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>6/20/2024</u>
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	2,343,457	82,246	-	2,425,703
	Total Source of Funds	2,343,457	82,246	-	2,425,703

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	2,188,894	79,874	-	2,268,768
72520	Human Services	86,970	-	-	86,970
99100	Indirect Cost	67,593	2,372	-	69,965
	Total Use of Funds	2,343,457	82,246	-	2,425,703

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET</u>		<u>AMENDED BUDGET</u>	
		<u>4/18/2024</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>6/20/2024</u>
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (2.97%)	67,593	2,372	-	69,965
	Total 99100 - Indirect Cost	67,593	2,372	-	69,965

Salary Set Aside

141-2-102-0000-0-72210-510510-0000-2100-102	Directors (3.2 FTE)	406,500			406,500
141-2-102-0000-0-72210-510530-0000-2100-102	Induction Coordinator (1 FTE)	95,100			95,100
141-2-102-0000-0-72210-5189D0-0000-2100-102	District Coach (1 FTE)	85,191			85,191
141-2-102-0000-0-72210-5189D0-0000-2100-102	RTI District Content Lead (1 FTE)	79,122			79,122
141-2-102-0000-0-72210-5189D0-0000-2100-102	District Wide PD Content Lead (.5 FTE)	41,687			41,687
141-2-102-0000-0-72210-516210-0000-2100-102	Clerical (1 FTE)	51,900			51,900
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	45,500			45,500
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	60,000			60,000
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	293			293
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	76,000			76,000
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,811			2,811
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	131			131
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	10,600			10,600
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,400			1,400
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	1,300			1,300
141-2-102-0000-0-72210-535510-0000-2100-102	Travel	2,000			2,000
	Total 72210 - Regular Instruction Support	959,535	-	-	959,535

141-2-102-0000-0-72520-510520-0000-2100-102	Supervisor (.75 FTE)	47,500			47,500
141-2-102-0000-0-72520-510540-0000-2100-102	Manager Talent Acquisition (.3 FTE)	19,000			19,000
141-2-102-0000-0-72520-520110-0000-2100-102	Social Security	4,000			4,000
141-2-102-0000-0-72520-520410-0000-2100-102	State Retirement	5,100			5,100
141-2-102-0000-0-72520-520610-0000-2100-102	Life Insurance	38			38
141-2-102-0000-0-72520-520710-0000-2100-102	Health Insurance	9,735			9,735
141-2-102-0000-0-72520-520810-0000-2100-102	Dental Insurance	360			360
141-2-102-0000-0-72520-521010-0000-2100-102	Unemployment Compensation	17			17
141-2-102-0000-0-72520-521210-0000-2100-102	Medicare	925			925
141-2-102-0000-0-72520-529910-0000-2100-102	Long Term Disability	125			125
141-2-102-0000-0-72520-529930-0000-2100-102	Short Term Disability	170			170
	Total 72520 - Human Services	86,970	-	-	86,970

Total Salary Set Aside

1,046,505	-	-	1,046,505
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School Support

141-2-102-6000-0-72210-519610-0000-0000-102	In-Service Stipends	186,234			186,234
141-2-102-6000-0-72210-520110-0000-0000-102	Social Security	11,547			11,547
141-2-102-6000-0-72210-520410-0000-0000-102	State Retirement	12,683			12,683
141-2-102-6000-0-72210-521210-0000-0000-102	Medicare	2,701			2,701
141-2-102-6000-0-72210-530810-0000-0000-102	Consultants	50,000			50,000
141-2-102-6000-0-72210-552410-0000-0000-102	Staff Development	122,385	70,965		193,350
	Total 72210 - Regular Instruction Support	385,550	70,965	-	456,515

Total School Support Staff Development

385,550	70,965	-	456,515
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ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE DECREASE	
<u>Harrison Bay Learning Community</u>				
141-2-102-6001-0-72210-519610-0000-0000-102	In-Service Stipends	2,500		2,500
141-2-102-6001-0-72210-520110-0000-0000-102	Social Security	155		155
141-2-102-6001-0-72210-520410-0000-0000-102	State Retirement	170		170
141-2-102-6001-0-72210-521210-0000-0000-102	Medicare	36		36
141-2-102-6001-0-72210-552410-0000-0000-102	Staff Development	22,139		22,139
	Total 72210 - Regular Instruction Support	25,000	- -	25,000
	Total Harrison Bay Learning Community	25,000	- -	25,000
<u>Missionary Ridge Learning Community</u>				
141-2-102-6003-0-72210-519610-0000-0000-102	In-Service Stipends	2,500		2,500
141-2-102-6003-0-72210-520110-0000-0000-102	Social Security	155		155
141-2-102-6003-0-72210-520410-0000-0000-102	State Retirement	170		170
141-2-102-6003-0-72210-521210-0000-0000-102	Medicare	36		36
141-2-102-6003-0-72210-552410-0000-0000-102	Staff Development	22,139		22,139
	Total 72210 - Regular Instruction Support	25,000	- -	25,000
	Total Missionary Ridge Learning Community	25,000	- -	25,000
<u>North River Learning Community</u>				
141-2-102-6004-0-72210-530810-0000-0000-102	Consultants	13,000		13,000
141-2-102-6004-0-72210-552410-0000-0000-102	Staff Development	12,000		12,000
	Total 72210 - Regular Instruction Support	25,000	- -	25,000
	Total North River Learning Community	25,000	- -	25,000
<u>Rock Point Learning Community</u>				
141-2-102-6005-0-72210-530810-0000-0000-102	Consultants	10,000		10,000
141-2-102-6005-0-72210-552410-0000-0000-102	Staff Development	15,000		15,000
	Total 72210 - Regular Instruction Support	25,000	- -	25,000
	Total Rock Point Learning Community	25,000	- -	25,000
<u>Midtown Learning Community</u>				
141-2-102-6002-0-72210-519610-0000-0000-102	In-Service Stipends	750		750
141-2-102-6002-0-72210-520110-0000-0000-102	Social Security	46		46
141-2-102-6002-0-72210-520410-0000-0000-102	State Retirement	51		51
141-2-102-6002-0-72210-521210-0000-0000-102	Medicare	11		11
141-2-102-6002-0-72210-552410-0000-0000-102	Staff Development	24,142		24,142
	Total 72210 - Regular Instruction Support	25,000	- -	25,000
	Total Midtown Learning Community	25,000	- -	25,000
<u>Human Resources</u>				
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	28,500		28,500
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	1,767		1,767
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	1,940		1,940
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	413		413
141-2-102-0000-0-72210-530810-0000-2160-102	Consultants	129,770		129,770
141-2-102-0000-0-72210-547110-0000-2160-102	Software	13,230		13,230
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	37,380		37,380
	Total 72210 - Regular Instruction Support	213,000	- -	213,000
	Total Human Resources	213,000	- -	213,000
	Total School Support, Salary Set Aside	1,770,055	70,965 -	1,841,020
<u>PRIVATE SCHOOLS</u>				
<u>Grace Baptist</u>				
141-2-102-9007-5-72210-539990-0000-0000-102	Contracted Services	1,800		1,800
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	16,122	610	16,732
	Total 72210 - Regular Instruction Support	17,922	610 -	18,532
<u>Avondale SDA</u>				
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	7,325	46	7,371
	Total 72210 - Regular Instruction Support	7,325	46 -	7,371
<u>Berean Academy</u>				
141-2-102-9020-5-72210-547110-0000-0000-102	Software	2,400		2,400
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	22,359	415	22,774
	Total 72210 - Regular Instruction Support	24,759	415 -	25,174

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE
<u>Boyd Buchanan</u>				
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	2,550	1,250	3,800
141-2-102-9025-5-72210-547110-0000-0000-102	Software	2,250		2,250
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	61,298		61,298
	Total 72210 - Regular Instruction Support	66,098	1,250	- 67,348
<u>Brainerd Baptist</u>				
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	10,886	298	11,184
	Total 72210 - Regular Instruction Support	10,886	298	- 11,184
<u>Bright School</u>				
141-2-102-9035-5-72210-539990-0000-0000-102	Contracted Services	14,310	332	14,642
141-2-102-9035-5-72210-552410-0000-0000-102	Staff Development	8,000		8,000
	Total 72210 - Regular Instruction Support	22,310	332	- 22,642
<u>Chattanooga Christian</u>				
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	56,000	1,720	57,720
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	21,589		21,589
	Total 72210 - Regular Instruction Support	77,589	1,720	- 79,309
<u>Montessori</u>				
141-2-102-9066-5-72210-539990-0000-0000-102	Contracted Services	2,123	72	2,195
141-2-102-9066-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,000		1,000
	Total 72210 - Regular Instruction Support	3,123	72	- 3,195
<u>Hickory Valley Christian</u>				
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	4,913	88	5,001
	Total 72210 - Regular Instruction Support	4,913	88	- 5,001
<u>Silverdale Baptist Academy</u>				
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	83,840	1,434	85,274
	Total 72210 - Regular Instruction Support	83,840	1,434	- 85,274
<u>Belvoir Christian Academy</u>				
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	6,650	113	6,763
	Total 72210 - Regular Instruction Support	6,650	113	- 6,763
<u>Collegedale Academy Elementary</u>				
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	12,858	336	13,194
	Total 72210 - Regular Instruction Support	12,858	336	- 13,194
<u>Collegedale Academy High</u>				
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	30,254	438	30,692
	Total 72210 - Regular Instruction Support	30,254	438	- 30,692
<u>Our Lady of Perpetual Help</u>				
141-2-102-9115-5-72210-552410-0000-0000-102	Staff Development	14,265	305	14,570
	Total 72210 - Regular Instruction Support	14,265	305	- 14,570
<u>Skyuka Hall</u>				
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	6,344	143	6,487
	Total 72210 - Regular Instruction Support	6,344	143	- 6,487
<u>Saint Jude</u>				
141-2-102-9140-5-72210-539990-0000-0000-102	Contracted Services	3,000		3,000
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	33,757	339	34,096
	Total 72210 - Regular Instruction Support	36,757	339	- 37,096
<u>St. Peter's</u>				
141-2-102-9147-5-72210-552410-0000-0000-102	Staff Development	6,643	209	6,852
	Total 72210 - Regular Instruction Support	6,643	209	- 6,852
<u>Annoor Academy</u>				
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	6,181	71	6,252
	Total 72210 - Regular Instruction Support	6,181	71	- 6,252
<u>Collegedale Adventist Middle</u>				
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	6,134	207	6,341
	Total 72210 - Regular Instruction Support	6,134	207	- 6,341

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE	DECREASE
<u>Notre Dame</u>				
141-2-102-9325-5-72210-547110-0000-0000-102	Software	2,000		2,000
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	41,965	483	42,448
	Total 72210 - Regular Instruction Support	43,965	483	44,448
	Total Private Schools	488,816	8,909	497,725
<u>CHARTER SCHOOLS</u>				
<u>Chattanooga Girls Leadership Academy</u>				
141-2-102-8001-8-72210-552410-0000-0000-102	Staff Development	2,552		2,552
	Total 72210 - Regular Instruction Support	2,552	-	2,552
<u>Ivy Academy</u>				
141-2-102-8002-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,193		3,193
	Total 72210 - Regular Instruction Support	3,193	-	3,193
<u>Chattanooga Charter School of Excellence Elementary</u>				
141-2-102-8003-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,792		2,792
	Total 72210 - Regular Instruction Support	2,792	-	2,792
<u>Skilern Elementary</u>				
141-2-102-8005-8-72210-552410-0000-0000-102	Staff Development	962		962
	Total 72210 - Regular Instruction Support	962	-	962
<u>Chattanooga Charter School of Excellence Middle</u>				
141-2-102-8010-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,261		1,261
	Total 72210 - Regular Instruction Support	1,261	-	1,261
<u>Chattanooga Preparatory School</u>				
141-2-102-8011-8-72210-552410-0000-0000-102	Staff Development	3,426		3,426
	Total 72210 - Regular Instruction Support	3,426	-	3,426
<u>Chattanooga Charter School of Excellence High</u>				
141-2-102-8015-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	693		693
	Total 72210 - Regular Instruction Support	693	-	693
<u>CGLA Montessori</u>				
141-2-102-8142-8-72210-552410-0000-0000-102	Staff Development	2,114		2,114
	Total 72210 - Regular Instruction Support	2,114	-	2,114
	Total Charter Schools	16,993	-	16,993
	TOTAL BUDGET	2,343,457	82,246	2,425,703

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE III: LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS
BUDGET FISCAL YEAR 2023-2024**

2024 Award	598,496	598,496
2023 Carryover	174,621	174,621
Transfer to Consolidated Administration	(100)	(100)
Total Source of Funds	773,017	773,017

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 4/18/2024</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 6/20/2024</u>
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	773,017			773,017
	Total Source of Funds	773,017	-	-	773,017

USE OF FUNDS SUMMARY

71100	Regular Instruction	518,412	230	(544)	518,098
72130	Other Student Support	15,047	263	-	15,310
72210	Instructional Support	217,542	51	-	217,593
72710	Transportation	10,400	-	-	10,400
99100	Indirect Cost	11,616	-	-	11,616
	Total Use of Funds	773,017	544	(544)	773,017

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 4/18/2024</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 6/20/2024</u>
141-2-103-6000-0-71100-514090-0000-0000-103	Teachers Supplements	35,000			35,000
141-2-103-6000-0-71100-516310-0000-0000-103	Educational Assistants (4 FTE)	111,000			111,000
141-2-103-6000-0-71100-520110-0000-0000-103	Social Security	9,052			9,052
141-2-103-6000-0-71100-520410-0000-0000-103	State Retirement	18,700			18,700
141-2-103-6000-0-71100-520610-0000-0000-103	Life Insurance	152			152
141-2-103-6000-0-71100-520710-0000-0000-103	Medical Insurance	39,704			39,704
141-2-103-6000-0-71100-520810-0000-0000-103	Dental Insurance	1,460			1,460
141-2-103-6000-0-71100-521010-0000-0000-103	Unemployment Compensation	68			68
141-2-103-6000-0-71100-521210-0000-0000-103	Medicare	2,118			2,118
141-2-103-6000-0-71100-529910-0000-0000-103	Long Term Disability	167	36		203
141-2-103-6000-0-71100-529930-0000-0000-103	Short Term Disability	199	194		393
141-2-103-6000-0-71100-542910-0000-0000-103	Instructional Supplies	189,334		(544)	188,790
141-2-103-6000-0-71100-547110-0000-0000-103	Software	106,672			106,672
	Total 71100 - Regular Instruction	513,626	230	(544)	513,312
141-2-103-6000-0-72130-518990-0000-0000-103	Other Salaries and Wages	12,000			12,000
141-2-103-6000-0-72130-520110-0000-0000-103	Social Security	744			744
141-2-103-6000-0-72130-520410-0000-0000-103	State Retirement	817	263		1,080
141-2-103-6000-0-72130-521210-0000-0000-103	Medicare	174			174
	Total 72130 - Other Student Support	13,735	263	-	13,998
141-2-103-0000-0-72210-518910-0000-0000-103	Program Facilitator (1 FTE)	74,500			74,500
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	28,986			28,986
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	6,416			6,416
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	7,048			7,048
141-2-103-0000-0-72210-520610-0000-0000-103	Life Insurance	38			38
141-2-103-0000-0-72210-520710-0000-0000-103	Medical Insurance	9,926			9,926
141-2-103-0000-0-72210-520810-0000-0000-103	Dental Insurance	365			365
141-2-103-0000-0-72210-521010-0000-0000-103	Unemployment Compensation	17			17
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	1,500			1,500
141-2-103-0000-0-72210-529910-0000-0000-103	Long Term Disability	112	16		128
141-2-103-0000-0-72210-529930-0000-0000-103	Short Term Disability	134	35		169
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,500			8,500
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	75,500			75,500
141-2-103-0000-0-72210-579010-0000-0000-103	Equipment Other	4,500			4,500
	Total 72210 - Instructional Support	217,542	51	-	217,593
141-2-103-0000-0-72710-531410-0000-0000-103	Contracts w Public Carriers	10,400			10,400
	Total 72710 Transportation	10,400	-	-	10,400
141-2-103-0000-0-99100-550410-0000-0000-103	Indirect Cost (2.97%)	11,616			11,616
	Total 99100 - Indirect Cost	11,616	-	-	11,616

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		4/18/2024	INCREASE	DECREASE	6/20/2024
<u>Avondale SDA</u>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	1,967			1,967
	Total 71100 - Regular Instruction	1,967	-	-	1,967
	Total Avondale SDA	1,967	-	-	1,967
<u>Chattanooga Christian</u>					
141-2-103-9045-5-72130-539990-0000-0000-103	Contracted Services	1,312			1,312
	Total 72130 - Other Student Support	1,312	-	-	1,312
	Total Chattanooga Christian	1,312	-	-	1,312
<u>OLPH</u>					
141-2-103-9115-5-71100-539990-0000-0000-103	Contracted Services	586			586
	Total 71100 - Regular Instruction	586	-	-	586
	Total OLPH	586	-	-	586
<u>Annoor</u>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	779			779
141-2-103-9181-5-71100-572210-0000-0000-103	Equipment Instruction	1,454			1,454
	Total 71100 - Regular Instruction	2,233	-	-	2,233
	Total Annoor	2,233	-	-	2,233
	TOTAL BUDGET	773,017	544	(544)	773,017

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT
BUDGET FISCAL YEAR 2023-2024**

2024 Award	1,246,305	5,607		1,251,912
2023 Carryover	217,681		(48,125)	169,556
Transfer to Consolidated Administration	(100)			(100)
Total Source of Funds	1,463,886	5,607	(48,125)	1,421,368

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,463,886		(42,518)	1,421,368
	Total Source of Funds	1,463,886	-	(42,518)	1,421,368

USE OF FUNDS SUMMARY

71100	Regular Instruction	341,406	122	(14,875)	326,653
72130	Other Student Support	200,006	-	(10,121)	189,885
72210	Regular Instruction Support	880,037	3,220	(21,652)	861,605
72710	Transportation	18,500	-	(212)	18,288
99100	Indirect Cost	23,937	1,000	-	24,937
	Total Use of Funds	1,463,886	4,342	(46,860)	1,421,368

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
141-2-104-0000-0-99100-550410-0000-0000-104	Indirect Cost (2.97%)	23,937	1,000		24,937
	Total 99100 - Indirect Cost	23,937	1,000	-	24,937
141-2-104-0000-0-71100-542910-0000-410S-104	Instructional Materials COMP SH	7,059			7,059
	Total 71100 - Regular Instruction	7,059	-	-	7,059
141-2-104-6000-0-72130-532210-0000-410W-104	Evaluation & Testing	50,000		(10,121)	39,879
141-2-104-6000-0-72130-547110-0000-410S-104	Software	141,060			141,060
	Total 72130 - Other Student Support	191,060	-	(10,121)	180,939
141-2-104-0000-0-72210-510530-0000-410S-104	Coordinator SH (1 FTE)	101,691		(3,500)	98,191
141-2-104-0000-0-72210-519610-0000-410S-104	In-Service Stipends - COMP (NTN) SH	39,724			39,724
141-2-104-0000-0-72210-520110-0000-410S-104	Social Security SH	8,818		(595)	8,223
141-2-104-0000-0-72210-520410-0000-410S-104	State Retirement SH	9,466	1,942		11,408
141-2-104-0000-0-72210-520610-0000-410S-104	Life Insurance SH	38			38
141-2-104-0000-0-72210-520710-0000-410S-104	Health Insurance SH	9,926	15		9,941
141-2-104-0000-0-72210-520810-0000-410S-104	Dental Insurance SH	365			365
141-2-104-0000-0-72210-521010-0000-410S-104	Unemployment Compensation SH	17			17
141-2-104-0000-0-72210-521210-0000-410S-104	Medicare SH	2,061		(139)	1,922
141-2-104-0000-0-72210-529910-0000-410S-104	Long Term Disability SH	183			183
141-2-104-0000-0-72210-529930-0000-410S-104	Short Term Disability SH	183			183
141-2-104-0000-0-72210-552410-0000-410S-104	Staff Development SH	22,605			22,605
	Total 72210 - Regular Instruction Support	195,077	1,957	(4,234)	192,800
141-2-104-0000-0-72710-531410-0000-410W-104	Contracts with Public Carriers WR	2,000			2,000
	Total 72710 - Transportation	2,000	-	-	2,000
	Total	395,196	1,957	(14,355)	382,798
Fine Arts (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-411W-104	Instructional Materials	19,517		(9,027)	10,490
141-2-104-6000-0-71100-547110-0000-411W-104	Software	3,000			3,000
	Total 71100 - Regular Instruction	22,517	-	(9,027)	13,490
141-2-104-0000-0-72210-5189D0-0000-411W-104	District Content Lead (1 FTE)	85,200		(3,000)	82,200
141-2-104-0000-0-72210-519610-0000-411W-104	In-Service Stipends	6,000			6,000
141-2-104-0000-0-72210-520110-0000-411W-104	Social Security	5,654		(189)	5,465
141-2-104-0000-0-72210-520410-0000-411W-104	State Retirement	6,211		(63)	6,148
141-2-104-0000-0-72210-520610-0000-411W-104	Life Insurance	38			38
141-2-104-0000-0-72210-520710-0000-411W-104	Health Insurance	9,926	16		9,942
141-2-104-0000-0-72210-520810-0000-411W-104	Dental Insurance	365			365
141-2-104-0000-0-72210-521010-0000-411W-104	Unemployment Compensation	17			17
141-2-104-0000-0-72210-521210-0000-411W-104	Medicare	1,322		(43)	1,279
141-2-104-0000-0-72210-529910-0000-411W-104	Long Term Disability	128	45		173
141-2-104-0000-0-72210-529930-0000-411W-104	Short Term Disability	152	184		336
141-2-104-0000-0-72210-552410-0000-411W-104	Staff Development	23,500		(1,000)	22,500
	Total 72210 - Regular Instruction Support	138,513	245	(4,295)	134,463

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE	6/20/2024
141-2-104-0000-0-72710-531410-0000-411W-104	Contracts with Public Carriers	16,500		16,288
	Total 72710 - Transportation	16,500	-	(212) 16,288
	Total Fine Arts Well Rounded	177,530	245	(13,534) 164,241
Social Studies (Well Rounded)				
141-2-104-0000-0-72210-5189D0-0000-412W-104	District Content Lead (1 FTE)	66,300		(2,599) 63,701
141-2-104-0000-0-72210-519610-0000-412W-104	In-Service Stipends	5,000		5,000
141-2-104-0000-0-72210-520110-0000-412W-104	Social Security	4,420		(834) 3,586
141-2-104-0000-0-72210-520410-0000-412W-104	State Retirement	4,855	685	5,540
141-2-104-0000-0-72210-520610-0000-412W-104	Life Insurance	38		38
141-2-104-0000-0-72210-520710-0000-412W-104	Health Insurance	9,926	15	9,941
141-2-104-0000-0-72210-520810-0000-412W-104	Dental Insurance	365		365
141-2-104-0000-0-72210-521010-0000-412W-104	Unemployment Compensation	17		17
141-2-104-0000-0-72210-521210-0000-412W-104	Medicare	1,034		(195) 839
141-2-104-0000-0-72210-529910-0000-412W-104	Long Term Disability	100	20	120
141-2-104-0000-0-72210-529930-0000-412W-104	Short Term Disability	119	50	169
141-2-104-0000-0-72210-552410-0000-412W-104	Staff Development	28,114		(142) 27,972
	Total 72210 - Regular Instruction Support	120,288	770	(3,770) 117,288
	Total Social Studies	120,288	770	(3,770) 117,288
STEM (Well Rounded)				
141-2-104-6000-0-71100-542910-0000-413W-104	Instructional Materials	32,191		(12) 32,179
	Total 71100 - Regular Instruction	32,191	-	(12) 32,179
141-2-104-0000-0-72210-5189D0-0000-413W-104	District Content Lead STEM (1 FTE)	91,300		(3,800) 87,500
141-2-104-0000-0-72210-519610-0000-413W-104	In-Service Stipends	10,000		10,000
141-2-104-0000-0-72210-520110-0000-413W-104	Social Security	6,280		(503) 5,777
141-2-104-0000-0-72210-520410-0000-413W-104	State Retirement	6,900	11	6,911
141-2-104-0000-0-72210-520610-0000-413W-104	Life Insurance	38		38
141-2-104-0000-0-72210-520710-0000-413W-104	Health Insurance	9,926	15	9,941
141-2-104-0000-0-72210-520810-0000-413W-104	Dental Insurance	365		365
141-2-104-0000-0-72210-521010-0000-413W-104	Unemployment Compensation	17		17
141-2-104-0000-0-72210-521210-0000-413W-104	Medicare	1,468		(117) 1,351
141-2-104-0000-0-72210-529910-0000-413W-104	Long Term Disability	137	15	152
141-2-104-0000-0-72210-529930-0000-413W-104	Short Term Disability	163	7	170
141-2-104-0000-0-72210-552410-0000-413W-104	Staff Development	13,352		(14) 13,338
	Total 72210 - Regular Instruction Support	139,946	48	(4,434) 135,560
	Total STEM	172,137	48	(4,446) 167,739
Innovation (Well Rounded)				
141-2-104-6000-0-71100-542910-0000-414W-104	Instructional Materials	14,763		14,763
	Total 71100 - Regular Instruction	14,763	-	- 14,763
141-2-104-0000-0-72210-510510-0000-414W-104	Innovation Director (1 FTE)	113,000		113,000
141-2-104-0000-0-72210-5189D0-0000-414W-104	STEAM Instructional Coach (1 FTE)	83,200		(3,500) 79,700
141-2-104-0000-0-72210-520110-0000-414W-104	Social Security	12,163		(964) 11,199
141-2-104-0000-0-72210-520410-0000-414W-104	State Retirement	13,362		(220) 13,142
141-2-104-0000-0-72210-520610-0000-414W-104	Life Insurance	76		76
141-2-104-0000-0-72210-520710-0000-414W-104	Health Insurance	19,852	29	19,881
141-2-104-0000-0-72210-520810-0000-414W-104	Dental Insurance	730		730
141-2-104-0000-0-72210-521010-0000-414W-104	Unemployment Compensation	34		34
141-2-104-0000-0-72210-521210-0000-414W-104	Medicare	2,845		(235) 2,610
141-2-104-0000-0-72210-529910-0000-414W-104	Long Term Disability	294	60	354
141-2-104-0000-0-72210-529930-0000-414W-104	Short Term Disability	352		352
141-2-104-0000-0-72210-552410-0000-414E-104	Staff Development ET	14,640		14,640
141-2-104-0000-0-72210-552410-0000-414W-104	Staff Development WR	10,887		10,887
	Total 72210 - Regular Instruction Support	271,435	89	(4,919) 266,605
	Total Innovation	286,198	89	(4,919) 281,368
	Total District	1,151,349	3,109	(41,024) 1,113,434
PRIVATE SCHOOLS				
Avondale SDA				
141-2-104-9010-5-71100-539990-0000-000W-104	Contracted Services WR	2,864		(28) 2,836
	Total 71100 - Regular Instruction	2,864	-	(28) 2,836
	Total Avondale SDA	2,864	-	(28) 2,836
Brainerd Baptist				
141-2-104-9030-5-71100-547110-0000-000W-104	Software WR	3,065		(196) 2,869
141-2-104-9030-5-71100-547110-0000-000S-104	Software SH	3,150		3,150
	Total 71100 - Regular Instruction	6,215	-	(196) 6,019
	Total Brainerd Baptist	6,215	-	(196) 6,019

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		4/18/2024	INCREASE	DECREASE	6/20/2024
Chattanooga Christian					
141-2-104-9045-5-71100-539990-0000-000W-104	Contracted Services WR	32,616		32,616	
141-2-104-9045-5-71100-542910-0000-000W-104	Instructional Materials WR	5,326		5,326	
141-2-104-9045-5-71100-572210-0000-000W-104	Instructional Equipment WR	3,123		(1,142)	1,981
	Total 71100 - Regular Instruction	41,065	-	(1,142)	39,923
	Total Chattanooga Christian	41,065	-	(1,142)	39,923
Montessori School					
141-2-104-9066-5-71100-542910-0000-000W-104	Instructional Materials WR	2,354		(96)	2,258
	Total 71100 - Regular Instruction	2,354	-	(96)	2,258
	Total Montessori School	2,354	-	(96)	2,258
Notre Dame					
141-2-104-9325-5-71100-542910-0000-000W-104	Instructional Materials WR	4,459		(314)	4,145
141-2-104-9325-5-71100-572210-0000-000W-104	Instructional Equipment WR	8,407		(1)	8,406
	Total 71100 - Regular Instruction	12,866	-	(315)	12,551
	Total Notre Dame	12,866	-	(315)	12,551
Saint Jude					
141-2-104-9140-5-71100-542910-0000-000W-104	Instructional Materials WR	2,140		(222)	1,918
141-2-104-9140-5-71100-547110-0000-000W-104	Software WR	4,795			4,795
141-2-104-9140-5-71100-559990-0000-000W-104	Other charges: field experiences WR	485			485
	Total 71100 - Regular Instruction	7,420	-	(222)	7,198
	Total Saint Jude	7,420	-	(222)	7,198
Silverdale Baptist					
141-2-104-9081-5-71100-542910-0000-000W-104	Instructional Materials WR	20,693		(264)	20,429
141-2-104-9081-5-71100-572210-0000-000W-104	Instructional Equipment WR	9,500		(656)	8,844
	Total 71100 - Regular Instruction	30,193	-	(920)	29,273
	Total Silverdale Baptist	30,193	-	(920)	29,273
Collegedale Academy - Elementary (Spalding Elementary)					
141-2-104-9108-5-71100-542910-0000-000W-104	Instructional Materials WR	4,228			4,228
141-2-104-9108-5-71100-572210-0000-000W-104	Instructional Equipment WR	3,155		(196)	2,959
	Total 71100 - Regular Instruction	7,383	-	(196)	7,187
	Total Collegedale Academy - Elementary	7,383	-	(196)	7,187
Grace Baptist					
141-2-104-9007-5-71100-542910-0000-000W-104	Instructional Materials WR	3,635		(367)	3,268
141-2-104-9007-5-71100-542910-0000-000S-104	Instructional Materials SH	3,000			3,000
141-2-104-9007-5-71100-547110-0000-000W-104	Software WR	2,599			2,599
141-2-104-9007-5-71100-547110-0000-000S-104	Software SH	6,500			6,500
	Total 71100 - Regular Instruction	15,734	-	(367)	15,367
	Total Grace Baptist	15,734	-	(367)	15,367
Annoor Academy					
141-2-104-9181-5-71100-547110-0000-000W-104	Software WR	1,624		(48)	1,576
	Total 71100 - Regular Instruction	1,624	-	(48)	1,576
	Total Annoor Academy	1,624	-	(48)	1,576
Collegedale Academy					
141-2-104-9110-5-71100-542910-0000-000W-104	Instructional Materials WR	4,693		(294)	4,399
141-2-104-9110-5-71100-547110-0000-000W-104	Software WR	4,100			4,100
141-2-104-9110-5-71100-572210-0000-000W-104	Instructional Equipment WR	3,339			3,339
	Total 71100 - Regular Instruction	12,132	-	(294)	11,838
	Total Collegedale Academy	12,132	-	(294)	11,838
Collegedale Adventist Middle					
141-2-104-9300-5-71100-542910-0000-000W-104	Instructional Materials WR	2,907		(127)	2,780
141-2-104-9300-5-71100-572210-0000-000W-104	Instructional Equipment WR	1,543			1,543
	Total 71100 - Regular Instruction	4,450	-	(127)	4,323
	Total Collegedale Adventist Middle	4,450	-	(127)	4,323
Belvoir Christian Academy					
141-2-104-9090-5-71100-542910-0000-000W-104	Instructional Materials WR	506		(79)	427
141-2-104-9090-5-71100-547110-0000-000W-104	Software WR	1,900			1,900
	Total 71100 - Regular Instruction	2,406	-	(79)	2,327
	Total Belvoir Christian Academy	2,406	-	(79)	2,327

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		4/18/2024	INCREASE	DECREASE	
Boyd-Buchanan					
141-2-104-9025-5-71100-539990-0000-000W-104	Contracted Services WR	8,687		(834)	7,853
141-2-104-9025-5-71100-542910-0000-000W-104	Instructional Materials WR	807			807
141-2-104-9025-5-71100-547110-0000-000W-104	Software WR	10,112			10,112
141-2-104-9025-5-71100-547110-0000-000S-104	Software SH	11,200			11,200
	Total 71100 - Regular Instruction	30,806	-	(834)	29,972
	Total Boyd-Buchanan	30,806	-	(834)	29,972
Bright School					
141-2-104-9035-5-71100-539990-0000-000W-104	Contracted Services WR	11,194		(224)	10,970
	Total 71100 - Regular Instruction	11,194	-	(224)	10,970
	Total Bright School	11,194	-	(224)	10,970
Hickory Valley Christian School					
141-2-104-9075-5-71100-539990-0000-000S-104	Contracted Services SH	6,000			6,000
141-2-104-9075-5-71100-542910-0000-000W-104	Instructional Materials WR	451		(57)	394
	Total 71100 - Regular Instruction	6,451	-	(57)	6,394
	Total Hickory Valley Christian School	6,451	-	(57)	6,394
OLPH					
141-2-104-9115-5-71100-539990-0000-000W-104	Contracted Services WR	2,000			2,000
141-2-104-9115-5-71100-542910-0000-000W-104	Instructional Materials WR	9,417		(201)	9,216
141-2-104-9115-5-71100-547110-0000-000W-104	Software WR	4,195			4,195
	Total 71100 - Regular Instruction	15,612	-	(201)	15,411
	Total OLPH	15,612	-	(201)	15,411
Berean Academy					
141-2-104-9020-5-71100-542910-0000-000W-104	Instructional Materials WR	8,899		(272)	8,627
	Total 71100 - Regular Instruction	8,899	-	(272)	8,627
	Total Berean Academy	8,899	-	(272)	8,627
Skyuka Hall					
141-2-104-9120-5-71100-539990-0000-000W-104	Contracted Services WR	2,757			2,757
141-2-104-9120-5-71100-542910-0000-000W-104	Instructional Materials WR	5,012		(95)	4,917
	Total 71100 - Regular Instruction	7,769	-	(95)	7,674
	Total Skyuka Hall	7,769	-	(95)	7,674
St. Peter's					
141-2-104-9147-5-71100-539990-0000-000W-104	Contracted Services WR	4,800		(123)	4,677
141-2-104-9147-5-71100-542910-0000-000W-104	Instructional Materials WR	862			862
	Total 71100 - Regular Instruction	5,662	-	(123)	5,539
	Total St Peter's	5,662	-	(123)	5,539
	Total Private Schools	233,099	-	(5,836)	227,263
CHARTER SCHOOLS					
Chattanooga Preparatory School					
141-2-104-8011-8-72130-532210-0000-000W-104	Evaluation and Testing	8,946			8,946
	Total 72130 - Other Student Support	8,946	-	-	8,946
141-2-104-8011-8-72210-559990-0000-000W-104	Other Charges WR	2,244	48		2,292
	Total 72210 - Regular Instruction Support	2,244	48	-	2,292
	Total Chattanooga Preparatory School	11,190	48	-	11,238
Chattanooga Girls Leadership Academy					
141-2-104-8001-8-72210-552410-0000-000W-104	Staff Development WR	8,334	34		8,368
	Total 72210 - Regular Instruction Support	8,334	34	-	8,368
	Total Chattanooga Girls Leadership Academy	8,334	34	-	8,368

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		4/18/2024			6/20/2024
Ivy Academy					
141-2-104-8002-8-71100-542910-0000-000W-104	Instructional Materials WR	3,872			3,872
141-2-104-8002-8-71100-542910-0000-000S-104	Instructional Materials SH	1,003			1,003
141-2-104-8002-8-71100-559990-0000-000W-104	Other Charges WR	2,500	44		2,544
141-2-104-8002-8-71100-559990-0000-000S-104	Other Charges SH	2,411			2,411
141-2-104-8002-8-71100-572210-0000-000W-104	Instructional Equipment WR	643			643
	Total 71100 - Regular Instruction	10,429	44	-	10,473
	Total Ivy Academy	10,429	44	-	10,473
Chattanooga Charter School of Excellence					
141-2-104-8003-8-71100-542910-0000-000W-104	Instructional Materials WR	9,119	39		9,158
	Total 71100 - Regular Instruction	9,119	39	-	9,158
	Total Chattanooga Charter School of Excellence	9,119	39	-	9,158
Skilern Elementary School					
141-2-104-8005-8-71100-559990-0000-000W-104	Other Charges WR	3,143	13		3,156
	Total 71100 - Regular Instruction	3,143	13	-	3,156
	Total Skilern Elementary	3,143	13	-	3,156
Chattanooga Charter School of Excellence Middle					
141-2-104-8010-8-71100-542910-0000-000W-104	Instructional Materials WR	4,119	17		4,136
	Total 71100 - Regular Instruction	4,119	17	-	4,136
	Total Chattanooga Charter School of Excellence Middle	4,119	17	-	4,136
Chattanooga Charter School of Excellence High					
141-2-104-8015-8-71100-542910-0000-000W-104	Instructional Materials WR	2,262	9		2,271
	Total 71100 - Regular Instruction	2,262	9	-	2,271
	Total Chattanooga Charter School of Excellence High	2,262	9	-	2,271
Montessori Elementary Charter					
141-2-104-8142-8-71100-542910-0000-000W-104	Instructional Materials WR	2,705			2,705
	Total 71100 - Regular Instruction	2,705	-	-	2,705
141-2-104-8142-8-72210-552410-0000-000W-104	Staff Development	4,200	29		4,229
	Total 72210 - Regular Instruction Support	4,200	29	-	4,229
	Total Montessori Elementary Charter	6,905	29	-	6,934
	Total Charter Schools	55,501	233	-	55,734
	TOTAL BUDGET	1,463,886	4,342	(46,860)	1,421,368

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: LOCAL NEGLECTED
 BUDGET FISCAL YEAR 2023-2024**

2024 Award	145,051	655	145,706
2023 Carryover	144,180	1,386	145,566
Transfer to Consolidated Administration	(13,287)		(13,287)
Total Source of Funds	275,944	2,041	- 277,985

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		2/15/2024	INCREASE	DECREASE
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	275,944	2,041	277,985
	Total Source of Funds	275,944	2,041	- 277,985

USE OF FUNDS SUMMARY

71100	Regular Instruction	218,601	1,982	(4,000)	216,583
72210	Instructional Support	49,500	4,000	-	53,500
99100	Indirect Cost	7,843	59	-	7,902
	Total Use of Funds	275,944	6,041	(4,000)	277,985

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		2/15/2024	INCREASE	DECREASE	6/20/2024
<u>Parkridge Valley</u>					
141-2-110-9160-5-71100-539990-0000-0000-110	Contracted Services	2,000		2,000	
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	11,499		11,499	
141-2-110-9160-5-71100-547110-0000-0000-110	Software	4,000		4,000	
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	84,000		84,000	
141-2-110-9160-5-71100-572210-0000-0000-110	Instructional Equipment	4,000		(4,000)	
	Total 71100 - Regular Instruction	105,499	-	(4,000)	101,499
141-2-110-9160-5-72210-552410-0000-0000-110	Staff Development	6,000		6,000	
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges-Transition Sp	40,000	4,000		44,000
	Total 72210 - Regular Instruction Support	46,000	4,000	-	50,000
141-2-110-9160-5-99100-550410-0000-0000-110	Indirect Cost (2.97%)	4,380			4,380
	Total 99100 - Indirect Cost	4,380	-	-	4,380
	Total Parkridge Valley	155,879	4,000	(4,000)	155,879
<u>Bethel Christian Academy</u>					
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	4,123		4,123	
141-2-110-9180-5-71100-547110-0000-0000-110	Software	5,583		5,583	
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	103,396	1,982		105,378
	Total 71100 - Regular Instruction	113,102	1,982	-	115,084
141-2-110-9180-5-72210-552410-0000-0000-110	Staff Development	3,500			3,500
	Total 72210 - Regular Instruction Support	3,500	-	-	3,500
141-2-110-9180-5-99100-550410-0000-0000-110	Indirect Cost (2.97%)	3,463	59		3,522
	Total 99100 - Indirect Cost	3,463	59	-	3,522
	Total Bethel Christian Academy	120,065	2,041	-	122,106
	TOTAL BUDGET	275,944	6,041	(4,000)	277,985

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART D: DELINQUENT
 BUDGET FISCAL YEAR 2023-2024**

2024 Award	64,783		64,783
2023 Carryover	30,158	(12,499)	17,659
Transfer to Consolidated Administration	(5,934)		(5,934)
Total Source of Funds	89,007	- (12,499)	76,508

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		4/18/2024	INCREASE	DECREASE	6/20/2024
141-2-111-0000-0-00000-471410-0000-0000-111	Revenue	89,007	-	(12,499)	76,508
	Total Source of Funds	89,007	-	(12,499)	76,508

USE OF FUNDS SUMMARY

71100	Regular Instruction	86,800	-	(12,499)	74,301
99100	Indirect Cost	2,207	-	-	2,207
	Total Use of Funds	89,007	-	(12,499)	76,508

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		4/18/2024	INCREASE	DECREASE	6/20/2024
<u>CADAS-Scholze Center</u>					
141-2-111-9265-5-71100-542910-0000-0000-111	Instructional Supplies	3,336			3,336
141-2-111-9265-5-71100-547110-0000-0000-111	Software	11,985			11,985
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	58,980			58,980
	Total 71100 - Regular Instruction	74,301	-	-	74,301
141-2-111-9265-5-99100-550410-0000-0000-111	Indirect Cost (2.97%)	2,207			2,207
	Total 99100 - Indirect Cost	2,207	-	-	2,207
	Total CADAS-Scholze Center	76,508	-	-	76,508
<u>Juvenile Detention Center</u>					
141-2-111-0000-0-71100-559990-0000-0000-111	Other Charges - release of funds	12,499		(12,499)	-
	Total 71100 - Regular Instruction	12,499	-	(12,499)	-
	TOTAL BUDGET	89,007	-	(12,499)	76,508

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 MCKINNEY-VENTO, TITLE IX PART A, HOMELESS EDUCATION
 BUDGET FISCAL YEAR 2023-2024**

FY24 Allocation is \$205,116.94

FY23 Carryover on 6/30/23 is \$66,506.71

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		11/9/2023	INCREASE	DECREASE	6/20/2024
141-2-190-0000-0-00000-471490-0000-0000-190	Education for Homeless Children	271,624			271,624
	Total Source of Funds	271,624	-	-	271,624

USE OF FUNDS SUMMARY

71100	Regular Instruction	92,944	-	-	92,944
72130	Other Student Support	21,014	7,534	-	28,548
72210	Instructional Support	5,500	-	-	5,500
72710	Transportation	144,498	-	(7,534)	136,964
99100	Indirect Cost	7,668	-	-	7,668
	Total Use of Funds	271,624	7,534	(7,534)	271,624

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		11/9/2023	INCREASE	DECREASE	6/20/2024
141-2-190-0000-0-71100-514090-0000-0000-190	Stipends	27,570			27,570
141-2-190-0000-0-71100-520110-0000-0000-190	Social Security	1,709			1,709
141-2-190-0000-0-71100-520410-0000-0000-190	State Retirement	4,053			4,053
141-2-190-0000-0-71100-521210-0000-0000-190	Employer Medicare	400			400
141-2-190-0000-0-71100-542910-0000-0000-190	Instructional Supplies	19,212			19,212
141-2-190-0000-0-71100-549990-0000-0000-190	Other Supplies & Materials	40,000			40,000
	Total 71100 - Regular Instruction	92,944	-	-	92,944
141-2-190-0000-0-72130-514090-0000-0000-190	Stipends	13,015	7,000		20,015
141-2-190-0000-0-72130-518990-0000-0000-190	Other Salaries & Wages	5,000			5,000
141-2-190-0000-0-72130-520110-0000-0000-190	Social Security	1,117	433		1,550
141-2-190-0000-0-72130-520410-0000-0000-190	State Retirement	1,621			1,621
141-2-190-0000-0-72130-521210-0000-0000-190	Employer Medicare	261	101		362
	Total 72130 - Other Student Support	21,014	7,534	-	28,548
141-2-190-0000-0-72210-549990-0000-0000-190	Other Supplies & Materials	2,500			2,500
141-2-190-0000-0-72210-552410-0000-0000-190	In-Service/Staff Development	3,000			3,000
	Total 72210 - Instructional Support	5,500	-	-	5,500
141-2-190-0000-0-72710-531410-0000-0000-190	Contracts with Public Carriers	144,498		(7,534)	136,964
	Total 72710 - Transportation	144,498	-	(7,534)	136,964
141-2-190-0000-0-99100-550410-0000-0000-190	Indirect Cost (2.97%)	7,668			7,668
	Total 99100 - Indirect Cost	7,668	-	-	7,668
	TOTAL BUDGET	271,624	7,534	(7,534)	271,624

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ARP HOMELESS 1.0
BUDGET FISCAL YEAR 2023-2024
FY23 carryover is \$272,414.66**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
141-2-191-0000-0-00000-474040-0000-0000-191	Revenue	272,415			272,415
	Total Source of Funds	272,415	-	-	272,415

USE OF FUNDS SUMMARY

72130	Other Student Support	24,500	-	(8,905)	15,595
72210	Instructional Support	28,915	-	(16,820)	12,095
72710	Transportation	219,000	38,225	(12,500)	244,725
	Total Use of Funds	272,415	38,225	(38,225)	272,415

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
<u>Providing Academic Supports</u>					
141-2-191-0000-0-72210-543210-0000-6700-191	Library Books/Media	20,000		(10,265)	9,735
	Total 72210 - Instructional Support	20,000	-	(10,265)	9,735
	Total Academic Supports	20,000	-	(10,265)	9,735
141-2-191-0000-0-72130-559990-0000-6705-191	Other Charges	24,500		(8,905)	15,595
	Total 72130 - Other Student Support	24,500	-	(8,905)	15,595
	Total Wrap Around Supports	24,500	-	(8,905)	15,595
<u>LEA Program Administration</u>					
141-2-191-0000-0-72210-516210-0000-0000-191	Clerical Personnel	8,788		(6,462)	2,326
141-2-191-0000-0-72210-521210-0000-0000-191	Employer Medicare	127		(93)	34
	Total 72210 - Instructional Support	8,915	-	(6,555)	2,360
	Total LEA Program Administration	8,915	-	(6,555)	2,360
<u>Providing Transportation</u>					
141-2-191-0000-0-72710-531410-0000-0000-191	Contracts with Public Carriers	46,500	37,475		83,975
141-2-191-0000-0-72710-559990-0000-0000-191	Other Charges	42,500		(12,500)	30,000
141-2-191-0000-0-72710-572910-0000-0000-191	Transportation Equipment	130,000	750		130,750
	Total 72710 - Transportation	219,000	38,225	(12,500)	244,725
	Total Transportation	219,000	38,225	(12,500)	244,725
	TOTAL BUDGET	272,415	38,225	(38,225)	272,415

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ARP HOMELESS 2.0
BUDGET FISCAL YEAR 2023-2024
FY23 carryover is \$396,521.57**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		4/18/2024	INCREASE	DECREASE	6/20/2024
141-2-192-0000-0-00000-474040-0000-0000-192	Revenue	396,522			396,522
	Total Source of Funds	396,522	-	-	396,522

USE OF FUNDS SUMMARY

72120	Health Services	5,000	-	(5,000)	-
72130	Other Student Support	168,934	7,500	(53,554)	122,880
72210	Instructional Support	18,684	-	-	18,684
72710	Transportation	203,904	51,054	-	254,958
	Total Use of Funds	396,522	58,554	(58,554)	396,522

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		4/18/2024	INCREASE	DECREASE	6/20/2024
<u>Providing Wrap Around Supports</u>					
141-2-192-0000-0-72120-549990-0000-6705-192	Other Supplies and Materials	5,000		(5,000)	-
	Total 72120 - Health Services	5,000	-	(5,000)	-
141-2-192-0000-0-72130-539990-0000-6705-192	Other Contracted Services	15,000		(13,020)	1,980
141-2-192-0000-0-72130-549990-0000-6705-192	Other Supplies and Materials	6,557		(6,557)	-
141-2-192-0000-0-72130-559990-0000-6705-192	Other Charges	85,000	7,500		92,500
141-2-192-0000-0-72130-579010-0000-6705-192	Other Equipment	60,000		(33,977)	26,023
	Total 72130 - Other Student Support	166,557	7,500	(53,554)	120,503
	Total Wrap Around Supports	171,557	7,500	(58,554)	120,503
<u>Staffing Supports</u>					
141-2-192-0000-0-72130-518990-0000-6710-192	Other Salaries	2,000			2,000
141-2-192-0000-0-72130-520110-0000-6710-192	Social Security	124			124
141-2-192-0000-0-72130-520410-0000-6710-192	Retirement	224			224
141-2-192-0000-0-72130-521210-0000-6710-192	Medicare	29			29
	Total 72130 - Other Student Support	2,377	-	-	2,377
	Total Staffing Supports	2,377	-	-	2,377
<u>LEA Program Administration</u>					
141-2-192-0000-0-72210-516210-0000-6715-192	Clerical Personnel	18,417			18,417
141-2-192-0000-0-72210-521210-0000-6715-192	Medicare	267			267
	Total 72210 - Instructional Support	18,684	-	-	18,684
	Total LEA Program Administration	18,684	-	-	18,684
<u>Providing Transportation</u>					
141-2-192-0000-0-72710-518990-0000-6720-192	Route Dispatcher (1 FTE)	48,623			48,623
141-2-192-0000-0-72710-520110-0000-6720-192	Social Security	3,015			3,015
141-2-192-0000-0-72710-520410-0000-6720-192	State Retirement	7,148			7,148
141-2-192-0000-0-72710-520610-0000-6720-192	Life Insurance	48			48
141-2-192-0000-0-72710-520710-0000-6720-192	Medical Insurance	13,658			13,658
141-2-192-0000-0-72710-520810-0000-6720-192	Dental Insurance	456			456
141-2-192-0000-0-72710-521010-0000-6720-192	Unemployment Compensation	21			21
141-2-192-0000-0-72710-521210-0000-6720-192	Medicare	705			705
141-2-192-0000-0-72710-529910-0000-6720-192	Long Term Disability	73			73
141-2-192-0000-0-72710-529930-0000-6720-192	Short Term Disability	157			157
141-2-192-0000-0-72710-531410-0000-6720-192	Contracts with Public Carriers	-	50,304		50,304
141-2-192-0000-0-72710-572910-0000-6720-192	Transportation Equipment	130,000	750		130,750
	Total 72710 - Transportation	203,904	51,054	-	254,958
	Total Providing Transportation	203,904	51,054	-	254,958
	TOTAL BUDGET	396,522	58,554	(58,554)	396,522

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 IDEA PRESCHOOL INCENTIVE GRANT
 BUDGET FISCAL YEAR 2023-2024**

FY24 Award is \$295,571

FY23 Carryover is \$41,198.96

2024 Award	295,571	23,957	319,528
2023 Carryover	41,199	14	41,213
Total Source of Funds	336,770	23,971	- 360,741

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE	DECREASE
141-2-321-0000-0-00000-471450-0000-0000-321	Revenue	336,770	23,971	360,741
	Total Source of Funds	336,770	23,971	- 360,741

USE OF FUNDS SUMMARY

71200	Special Education Program	171,974	20,638	-	192,612
72220	Special Education Support Services	155,112	3,333	-	158,445
99100	Indirect Cost	9,684	-	-	9,684
	Total Use of Funds	336,770	23,971	-	360,741

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE	DECREASE
141-2-321-0000-0-71200-542910-0000-0000-321	Instructional Materials	6,871	20,408	27,279
141-2-321-0000-0-71200-549990-0000-0000-321	Other Supplies & Materials	3,871		3,871
141-2-321-0000-0-71200-572510-0000-0000-321	Special Education Equipment	1,000		1,000
	Total 71200 - Special Education	11,742	20,408	- 32,150
141-2-321-0000-0-72220-513510-0000-0000-321	Assessment Personnel (1 FTE)	90,932		90,932
141-2-321-0000-0-72220-520110-0000-0000-321	Social Security	5,637		5,637
141-2-321-0000-0-72220-520410-0000-0000-321	State Retirement	6,192		6,192
141-2-321-0000-0-72220-520610-0000-0000-321	Life Insurance	38		38
141-2-321-0000-0-72220-520710-0000-0000-321	Health Insurance	9,926		9,926
141-2-321-0000-0-72220-520810-0000-0000-321	Dental	365		365
141-2-321-0000-0-72220-521010-0000-0000-321	Unemployment Compensation	17		17
141-2-321-0000-0-72220-521210-0000-0000-321	Medicare	1,318		1,318
141-2-321-0000-0-72220-529910-0000-0000-321	Long Term Disability	139	61	200
141-2-321-0000-0-72220-529930-0000-0000-321	Short Term Disability	162	38	200
141-2-321-9000-0-72220-531210-0000-0000-321	Contracts with Private Agencies (Private Sch)	39,886	3,234	43,120
141-2-321-0000-0-72220-549990-0000-0000-321	Other Supplies & Materials	500		500
	Total 72220 - Special Education Support	155,112	3,333	- 158,445
141-2-321-0000-0-99100-550410-0000-0000-321	Indirect Cost (2.97%)	9,684	-	9,684
	Total 99100 - Indirect Cost	9,684	-	- 9,684

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/19/2023	INCREASE	DECREASE
<u>Daisy Elementary</u>				
141-2-321-0050-6-71200-5116P0-0000-0000-321	Teacher - DLP (FTE)	52,109		52,109
141-2-321-0050-6-71200-5163A0-0000-0000-321	Educational Assistant - DLP (1 FTE)	28,278		28,278
141-2-321-0050-6-71200-520110-0000-0000-321	Social Security	4,984		4,984
141-2-321-0050-6-71200-520410-0000-0000-321	State Retirement	7,705		7,705
141-2-321-0050-6-71200-520610-0000-0000-321	Life Insurance	76		76
141-2-321-0050-6-71200-520710-0000-0000-321	Health Insurance	19,852		19,852
141-2-321-0050-6-71200-520810-0000-0000-321	Dental	730		730
141-2-321-0050-6-71200-521010-0000-0000-321	Unemployment Compensation	34		34
141-2-321-0050-6-71200-521210-0000-0000-321	Medicare	1,165		1,165
141-2-321-0050-6-71200-529910-0000-0000-321	Long Term Disability	120	20	140
141-2-321-0050-6-71200-529930-0000-0000-321	Short Term Disability	143	107	250
	Total 71200 - Special Education	115,196	127	- 115,323
	Total Daisy Elementary	115,196	127	- 115,323
<u>Middle Valley Elementary</u>				
141-2-321-0085-6-71200-5163A0-0000-0000-321	Educational Assistant - DLP (1 FTE)	28,278		28,278
141-2-321-0085-6-71200-520110-0000-0000-321	Social Security	1,753		1,753
141-2-321-0085-6-71200-520410-0000-0000-321	State Retirement	4,157		4,157
141-2-321-0085-6-71200-520610-0000-0000-321	Life Insurance	38		38
141-2-321-0085-6-71200-520710-0000-0000-321	Health Insurance	9,926		9,926
141-2-321-0085-6-71200-520810-0000-0000-321	Dental	365		365
141-2-321-0085-6-71200-521010-0000-0000-321	Unemployment Compensation	17		17
141-2-321-0085-6-71200-521210-0000-0000-321	Medicare	410		410
141-2-321-0085-6-71200-529910-0000-0000-321	Long Term Disability	42	33	75
141-2-321-0085-6-71200-529930-0000-0000-321	Short Term Disability	50	70	120
	Total 71200 - Special Education	45,036	103	- 45,139
	Total Middle Valley Elementary	45,036	103	- 45,139
	TOTAL BUDGET	336,770	23,971	- 360,741

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
IDEA PART B GRANT
BUDGET FISCAL YEAR 2023-2024**

2024 Award	10,791,745	928,650	11,720,395
2023 Carryover	2,075,709	1,161	2,076,870
Transfer to CCEIS	(1,558,925)		(1,558,925)
Total Source of Funds	11,308,529	929,811	- 12,238,340

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	11,308,529	929,811		12,238,340
	Total Source of Funds	11,308,529	929,811	-	12,238,340

USE OF FUNDS SUMMARY

		AMENDED BUDGET 4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
71200	Special Education Instruction	9,137,703	863,475	(8,449)	9,992,729
72220	Special Education Support	1,955,366	75,785	(1,000)	2,030,151
72710	Transportation	1,000	-	-	1,000
99100	Indirect Cost	214,460	-	-	214,460
	Total Use of Funds	11,308,529	939,260	(9,449)	12,238,340

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
141-2-328-0000-0-71200-531210-0000-0000-328	Contracts w/ Private Agencies	1,091,011	665,828		1,756,839
141-2-328-0000-0-71200-533610-0000-0000-328	Equipment Maintenance & Repair	250			250
141-2-328-0000-0-71200-542910-0000-0000-328	Instructional Supplies & Materials	1,000			1,000
141-2-328-0000-0-71200-572510-0000-0000-328	Exceptional Ed Equipment	1,000			1,000
	Total 71200 - Special Education Instruction	1,093,261	665,828	-	1,759,089
141-2-328-0000-0-72220-535510-0000-0000-328	Travel-Mileage	-	1,000		1,000
141-2-328-0000-0-72220-535520-0000-0000-328	DNU-Travel-Mileage	1,000		(1,000)	-
141-2-328-0000-0-72220-532210-0000-0000-328	Assessment Materials	500			500
141-2-328-0000-0-72220-549990-0000-0000-328	Other Supplies & Materials	500			500
141-2-328-0000-0-72220-552410-0000-0000-328	In-Service/Staff Development	1,000			1,000
	Total 72220 - Special Education Support	3,000	1,000	(1,000)	3,000
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
141-2-328-0000-0-99100-550410-0000-0000-328	Indirect Cost (2.97%)	214,460			214,460
	Total 99100 - Indirect Cost	214,460	-	-	214,460

DLP - PreSchool Programs

Apison Elementary

141-2-328-0013-6-71200-5116P0-0000-0000-328	Teacher - DLP 1 FTE)	69,269			69,269
141-2-328-0013-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	56,671			56,671
141-2-328-0013-6-71200-520110-0000-0000-328	Social Security	7,808			7,808
141-2-328-0013-6-71200-520410-0000-0000-328	State Retirement	13,047			13,047
141-2-328-0013-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0013-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0013-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0013-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0013-6-71200-521210-0000-0000-328	Medicare	1,826			1,826
141-2-328-0013-6-71200-529910-0000-0000-328	Long Term Disability	198	60		258
141-2-328-0013-6-71200-529930-0000-0000-328	Short Term Disability	237	175		412
	Total 71200 - Special Education Instruction - Apison DLP	180,094	235	-	180,329

Battle Academy

141-2-328-0016-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	74,760			74,760
141-2-328-0016-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	54,900			54,900
141-2-328-0016-6-71200-520110-0000-0000-328	Social Security	7,855			7,855
141-2-328-0016-6-71200-520410-0000-0000-328	State Retirement	12,724			12,724
141-2-328-0016-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0016-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0016-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0016-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0016-6-71200-521210-0000-0000-328	Medicare	1,836			1,836
141-2-328-0016-6-71200-529910-0000-0000-328	Long Term Disability	200	60		260
141-2-328-0016-6-71200-529930-0000-0000-328	Short Term Disability	238	160		398
	Total 71200 - Special Education Instruction - Battle DLP	183,551	220	-	183,771

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE DECREASE	
Daisy Elementary				
141-2-328-0050-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (1 FTE)	27,280		27,280
141-2-328-0050-6-71200-520110-0000-0000-328	Social Security	1,629		1,629
141-2-328-0050-6-71200-520410-0000-0000-328	State Retirement	3,863		3,863
141-2-328-0050-6-71200-520610-0000-0000-328	Life Insurance	38		38
141-2-328-0050-6-71200-520710-0000-0000-328	Health Insurance	9,926		9,926
141-2-328-0050-6-71200-520810-0000-0000-328	Dental Insurance	365		365
141-2-328-0050-6-71200-521010-0000-0000-328	Unemployment Compensation	17		17
141-2-328-0050-6-71200-521210-0000-0000-328	Medicare	381		381
141-2-328-0050-6-71200-529910-0000-0000-328	Long Term Disability	41	20	61
141-2-328-0050-6-71200-529930-0000-0000-328	Short Term Disability	49	75	124
	Total 71200 - Special Education Instruction - Daisy DLP	43,589	95	43,684
Middle Valley Elementary				
141-2-328-0085-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	70,118		70,118
141-2-328-0085-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (1 FTE)	32,020		32,020
141-2-328-0085-6-71200-520110-0000-0000-328	Social Security	6,332		6,332
141-2-328-0085-6-71200-520410-0000-0000-328	State Retirement	9,481		9,481
141-2-328-0085-6-71200-520610-0000-0000-328	Life Insurance	76		76
141-2-328-0085-6-71200-520710-0000-0000-328	Health Insurance	19,852		19,852
141-2-328-0085-6-71200-520810-0000-0000-328	Dental Insurance	730		730
141-2-328-0085-6-71200-521010-0000-0000-328	Unemployment Compensation	34		34
141-2-328-0085-6-71200-521210-0000-0000-328	Medicare	1,481		1,481
141-2-328-0085-6-71200-529910-0000-0000-328	Long Term Disability	161	75	236
141-2-328-0085-6-71200-529930-0000-0000-328	Short Term Disability	192	150	342
	Total 71200 - Special Education Instruction - Middle Valley DLF	140,477	225	140,702
Wolftever Elementary				
141-2-328-0148-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	67,908		67,908
141-2-328-0148-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	56,594		56,594
141-2-328-0148-6-71200-520110-0000-0000-328	Social Security	6,994		6,994
141-2-328-0148-6-71200-520410-0000-0000-328	State Retirement	11,645		11,645
141-2-328-0148-6-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0148-6-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0148-6-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0148-6-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0148-6-71200-521210-0000-0000-328	Medicare	1,599		1,599
141-2-328-0148-6-71200-529910-0000-0000-328	Long Term Disability	165	60	225
141-2-328-0148-6-71200-529930-0000-0000-328	Short Term Disability	197	200	397
	Total 71200 - Special Education Instruction - Wolftever DLP	176,140	260	176,400
Nolan Elementary				
141-2-328-0149-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	67,908		67,908
141-2-328-0149-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	54,900		54,900
141-2-328-0149-6-71200-520110-0000-0000-328	Social Security	6,994		6,994
141-2-328-0149-6-71200-520410-0000-0000-328	State Retirement	11,645		11,645
141-2-328-0149-6-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0149-6-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0149-6-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0149-6-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0149-6-71200-521210-0000-0000-328	Medicare	1,599		1,599
141-2-328-0149-6-71200-529910-0000-0000-328	Long Term Disability	165	50	215
141-2-328-0149-6-71200-529930-0000-0000-328	Short Term Disability	197	200	397
	Total 71200 - Special Education Instruction - Nolan DLP	174,446	250	174,696
Ooltewah Elementary				
141-2-328-0155-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	67,908		67,908
141-2-328-0155-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	55,228		55,228
141-2-328-0155-6-71200-520110-0000-0000-328	Social Security	6,994		6,994
141-2-328-0155-6-71200-520410-0000-0000-328	State Retirement	11,857		11,857
141-2-328-0155-6-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0155-6-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0155-6-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0155-6-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0155-6-71200-521210-0000-0000-328	Medicare	1,599		1,599
141-2-328-0155-6-71200-529910-0000-0000-328	Long Term Disability	165	75	240
141-2-328-0155-6-71200-529930-0000-0000-328	Short Term Disability	197	225	422
	Total 71200 - Special Education Instruction - Ooltewah DLP	174,986	300	175,286

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE DECREASE	
Red Bank Elementary				
141-2-328-0171-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	59,977		59,977
141-2-328-0171-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	53,211		53,211
141-2-328-0171-6-71200-520110-0000-0000-328	Social Security	7,017		7,017
141-2-328-0171-6-71200-520410-0000-0000-328	State Retirement	11,906		11,906
141-2-328-0171-6-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0171-6-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0171-6-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0171-6-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0171-6-71200-521210-0000-0000-328	Medicare	1,641		1,641
141-2-328-0171-6-71200-529910-0000-0000-328	Long Term Disability	178	50	228
141-2-328-0171-6-71200-529930-0000-0000-328	Short Term Disability	212	65	277
	Total 71200 - Special Education Instruction - Red Bank DLP	165,180	115	165,295
Rivermont Elementary				
141-2-328-0183-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	67,908		67,908
141-2-328-0183-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	54,560		54,560
141-2-328-0183-6-71200-520110-0000-0000-328	Social Security	6,994		6,994
141-2-328-0183-6-71200-520410-0000-0000-328	State Retirement	13,033		13,033
141-2-328-0183-6-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0183-6-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0183-6-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0183-6-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0183-6-71200-521210-0000-0000-328	Medicare	1,599		1,599
141-2-328-0183-6-71200-529910-0000-0000-328	Long Term Disability	166		166
141-2-328-0183-6-71200-529930-0000-0000-328	Short Term Disability	199	125	324
	Total 71200 - Special Education Instruction - Rivermont DLP	175,497	125	175,622
Orchard Knob Elementary				
141-2-328-0194-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	67,908		67,908
141-2-328-0194-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	54,900		54,900
141-2-328-0194-6-71200-520110-0000-0000-328	Social Security	6,994		6,994
141-2-328-0194-6-71200-520410-0000-0000-328	State Retirement	11,645		11,645
141-2-328-0194-6-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0194-6-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0194-6-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0194-6-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0194-6-71200-521210-0000-0000-328	Medicare	1,599		1,599
141-2-328-0194-6-71200-529910-0000-0000-328	Long Term Disability	165	50	215
141-2-328-0194-6-71200-529930-0000-0000-328	Short Term Disability	197	200	397
	Total 71200 - Special Education Instruction - Orchard Knob DL	174,446	250	174,696
Snow Hill Elementary				
141-2-328-0215-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	70,960		70,960
141-2-328-0215-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	55,911		55,911
141-2-328-0215-6-71200-520110-0000-0000-328	Social Security	7,866		7,866
141-2-328-0215-6-71200-520410-0000-0000-328	State Retirement	11,645		11,645
141-2-328-0215-6-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0215-6-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0215-6-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0215-6-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0215-6-71200-521210-0000-0000-328	Medicare	1,839		1,839
141-2-328-0215-6-71200-529910-0000-0000-328	Long Term Disability	200	50	250
141-2-328-0215-6-71200-529930-0000-0000-328	Short Term Disability	239	200	439
	Total 71200 - Special Education Instruction - Snow Hill DLP	179,698	250	179,948
Soddy Elementary				
141-2-328-0230-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	71,803		71,803
141-2-328-0230-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	55,911		55,911
141-2-328-0230-6-71200-520110-0000-0000-328	Social Security	7,918		7,918
141-2-328-0230-6-71200-520410-0000-0000-328	State Retirement	13,108		13,108
141-2-328-0230-6-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0230-6-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0230-6-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0230-6-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0230-6-71200-521210-0000-0000-328	Medicare	1,851		1,851
141-2-328-0230-6-71200-529910-0000-0000-328	Long Term Disability	202	50	252
141-2-328-0230-6-71200-529930-0000-0000-328	Short Term Disability	240	200	440
	Total 71200 - Special Education Instruction - Soddy DLP	182,071	250	182,321

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/18/2024			6/20/2024
Spring Creek Elementary					
141-2-328-0235-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	67,908			67,908
141-2-328-0235-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	54,900			54,900
141-2-328-0235-6-71200-520110-0000-0000-328	Social Security	6,994			6,994
141-2-328-0235-6-71200-520410-0000-0000-328	State Retirement	11,645			11,645
141-2-328-0235-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0235-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0235-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0235-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0235-6-71200-521210-0000-0000-328	Medicare	1,599			1,599
141-2-328-0235-6-71200-529910-0000-0000-328	Long Term Disability	165	50		215
141-2-328-0235-6-71200-529930-0000-0000-328	Short Term Disability	197	200		397
	Total 71200 - Special Education Instruction - Spring Hill DLP	174,446	250	-	174,696
Westview Elementary					
141-2-328-0265-6-71200-5116P0-0000-0000-328	Teacher - DLP (1 FTE)	69,269			69,269
141-2-328-0265-6-71200-5163A0-0000-0000-328	Educational Assistant - DLP (2 FTE)	59,495			59,495
141-2-328-0265-6-71200-520110-0000-0000-328	Social Security	7,983			7,983
141-2-328-0265-6-71200-520410-0000-0000-328	State Retirement	13,463			13,463
141-2-328-0265-6-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0265-6-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0265-6-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0265-6-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0265-6-71200-521210-0000-0000-328	Medicare	1,867			1,867
141-2-328-0265-6-71200-529910-0000-0000-328	Long Term Disability	203	50		253
141-2-328-0265-6-71200-529930-0000-0000-328	Short Term Disability	242	200		442
	Total 71200 - Special Education Instruction - Westview DLP	183,560	250	-	183,810
	Total DLP (PreK Programs)	2,308,181	3,075	-	2,311,256
IDEA CCEIS					
System Wide					
141-2-328-6000-0-71200-559990-0000-6511-328	Other Charges		142,667		142,667
	Total 71200 - Special Education Instruction	-	142,667	-	142,667
Calvin Donaldson					
141-2-328-0037-1-71200-5116N0-0000-6511-328	Teacher - Behavior ExEd (1 FTE)	58,353			58,353
141-2-328-0037-1-71200-516390-0000-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	60,830			60,830
141-2-328-0037-1-71200-520110-0000-6511-328	Social Security	7,380			7,380
141-2-328-0037-1-71200-520410-0000-6511-328	State Retirement	13,767			13,767
141-2-328-0037-1-71200-520610-0000-6511-328	Life Insurance	114			114
141-2-328-0037-1-71200-520710-0000-6511-328	Health Insurance	29,778			29,778
141-2-328-0037-1-71200-520810-0000-6511-328	Dental Insurance	1,095			1,095
141-2-328-0037-1-71200-521010-0000-6511-328	Unemployment Compensation	51			51
141-2-328-0037-1-71200-521210-0000-6511-328	Medicare	1,702			1,702
141-2-328-0037-1-71200-529910-0000-6511-328	Long Term Disability	175			175
141-2-328-0037-1-71200-529930-0000-6511-328	Short Term Disability	198			198
	Total 71200 - Special Education Instruction	173,443	-	-	173,443
Hixson Elementary					
141-2-328-0127-1-71200-5116N0-0000-6511-328	Teacher - Behavior ExEd (1 FTE)	69,206			69,206
141-2-328-0127-1-71200-516390-0000-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	61,500			61,500
141-2-328-0127-1-71200-520110-0000-6511-328	Social Security	8,116			8,116
141-2-328-0127-1-71200-520410-0000-6511-328	State Retirement	13,767			13,767
141-2-328-0127-1-71200-520610-0000-6511-328	Life Insurance	114			114
141-2-328-0127-1-71200-520710-0000-6511-328	Health Insurance	29,778			29,778
141-2-328-0127-1-71200-520810-0000-6511-328	Dental Insurance	1,095			1,095
141-2-328-0127-1-71200-521010-0000-6511-328	Unemployment Compensation	51			51
141-2-328-0127-1-71200-521210-0000-6511-328	Medicare	1,898			1,898
141-2-328-0127-1-71200-529910-0000-6511-328	Long Term Disability	196			196
141-2-328-0127-1-71200-529930-0000-6511-328	Short Term Disability	234			234
	Total 71200 - Special Education Instruction -	185,955	-	-	185,955

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE DECREASE	
Ooltewah Elementary				
141-2-328-0155-1-71200-5116N0-0000-6511-328	Teacher - Behavior ExEd (1 FTE)	69,206		69,206
141-2-328-0155-1-71200-516390-0000-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	61,500		61,500
141-2-328-0155-1-71200-520110-0000-6511-328	Social Security	8,116		8,116
141-2-328-0155-1-71200-520410-0000-6511-328	State Retirement	13,767		13,767
141-2-328-0155-1-71200-520610-0000-6511-328	Life Insurance	114		114
141-2-328-0155-1-71200-520710-0000-6511-328	Health Insurance	29,778		29,778
141-2-328-0155-1-71200-520810-0000-6511-328	Dental Insurance	1,095		1,095
141-2-328-0155-1-71200-521010-0000-6511-328	Unemployment Compensation	51		51
141-2-328-0155-1-71200-521210-0000-6511-328	Medicare	1,898		1,898
141-2-328-0155-1-71200-529910-0000-6511-328	Long Term Disability	196		196
141-2-328-0155-1-71200-529930-0000-6511-328	Short Term Disability	234		234
	Total 71200 - Special Education Instruction	185,955	-	185,955
	Total 71200 - Special Education Instruction - CCEIS	545,353	142,667	688,020
PALS				
141-2-328-7056-7-72220-518990-0000-6511-328	Other Salaries (1 FTE) SEL Case Manager	71,200		71,200
141-2-328-7056-7-72220-520110-0000-6511-328	Social Security	4,414		4,414
141-2-328-7056-7-72220-520410-0000-6511-328	State Retirement	4,848		4,848
141-2-328-7056-7-72220-520610-0000-6511-328	Life Insurance	38		38
141-2-328-7056-7-72220-520710-0000-6511-328	Health Insurance	9,926		9,926
141-2-328-7056-7-72220-520810-0000-6511-328	Dental Insurance	365		365
141-2-328-7056-7-72220-521010-0000-6511-328	Unemployment Compensation	17		17
141-2-328-7056-7-72220-521210-0000-6511-328	Medicare	1,032		1,032
141-2-328-7056-7-72220-529910-0000-6511-328	Long Term Disability	112	200	312
141-2-328-7056-7-72220-529930-0000-6511-328	Short Term Disability	134	200	334
	Total 72220 - Special Ed Support - CCEIS	92,086	400	92,486
	Total IDEA CCEIS	637,439	143,067	780,506
Private/Homeschool Support				
141-2-328-0000-0-72220-512410-0000-0000-328	Psychologist -241 (2 FTE)	126,600		126,600
141-2-328-0000-0-72220-512410-0000-0000-328	Psychologist -201 (1 FTE)	63,300		63,300
141-2-328-0000-0-72220-513510-0000-0000-328	Diagnostician - 241 (2 FTE)	177,869		177,869
141-2-328-0000-0-72220-517110-0000-0000-328	Speech Language Pathologist - 241 (2 FTE)	119,200		119,200
141-2-328-0000-0-72220-517110-0000-0000-328	Speech Language Pathologist - 201 (1 FTE)	59,600		59,600
141-2-328-0000-0-72220-520110-0000-0000-328	Social Security	33,887		33,887
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	37,221		37,221
141-2-328-0000-0-72220-520610-0000-0000-328	Life Insurance	304		304
141-2-328-0000-0-72220-520710-0000-0000-328	Health Insurance	79,408		79,408
141-2-328-0000-0-72220-520810-0000-0000-328	Dental Insurance	2,920		2,920
141-2-328-0000-0-72220-521010-0000-0000-328	Unemployment Compensation	136		136
141-2-328-0000-0-72220-521210-0000-0000-328	Medicare	7,925		7,925
141-2-328-0000-0-72220-529910-0000-0000-328	Long Term Disability	819		819
141-2-328-0000-0-72220-529930-0000-0000-328	Short Term Disability	978		978
141-2-328-0000-0-72220-531210-0000-0000-328	Contracted Services with Private Agencies	17,500		17,500
	Total 72220 - Special Education Instruction Support - PALS	727,667	-	727,667
Private/Homeschool Support				
141-2-328-0000-0-72220-512410-0000-0000-328	Psychologist -241 (1 FTE)	86,602		86,602
141-2-328-0000-0-72220-512410-0000-0000-328	Psychologist -201 (1 FTE)	52,300		52,300
141-2-328-0000-0-72220-513510-0000-0000-328	Diagnostician - 201 (1 FTE)	65,800		65,800
141-2-328-0000-0-72220-517110-0000-0000-328	Speech Language Pathologist - 241 (1 FTE)	74,950		74,950
141-2-328-0000-0-72220-520110-0000-0000-328	Social Security	14,942		14,942
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	16,412		16,412
141-2-328-0000-0-72220-520610-0000-0000-328	Life Insurance	152		152
141-2-328-0000-0-72220-520710-0000-0000-328	Health Insurance	39,704		39,704
141-2-328-0000-0-72220-520810-0000-0000-328	Dental Insurance	1,460		1,460
141-2-328-0000-0-72220-521010-0000-0000-328	Unemployment Compensation	68		68
141-2-328-0000-0-72220-521210-0000-0000-328	Medicare	3,494		3,494
141-2-328-0000-0-72220-529910-0000-0000-328	Long Term Disability	362		362
141-2-328-0000-0-72220-529930-0000-0000-328	Short Term Disability	431		431
	Total 72220 - Special Education Instruction Support - Private/H	356,677	-	356,677
Apison Elementary				
141-2-328-0013-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400		52,400
141-2-328-0013-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,739		29,739
141-2-328-0013-1-71200-520110-0000-0000-328	Social Security	4,873		4,873
141-2-328-0013-1-71200-520410-0000-0000-328	State Retirement	11,554		11,554
141-2-328-0013-1-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0013-1-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0013-1-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0013-1-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0013-1-71200-521210-0000-0000-328	Medicare	1,140		1,140
141-2-328-0013-1-71200-529910-0000-0000-328	Long Term Disability	121	50	171
141-2-328-0013-1-71200-529930-0000-0000-328	Short Term Disability	145	180	325
	Total 71200 - Special Education Instruction	131,010	230	131,240

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/18/2024			6/20/2024
Big Ridge Elementary					
141-2-328-0019-1-71200-5116L0-0000-0000-328	Teacher - CALMM (1 FTE)	67,908			67,908
141-2-328-0019-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	55,941			55,941
141-2-328-0019-1-71200-516370-0000-0000-328	Educational Assistant - CALMM (2 FTE)	54,038			54,038
141-2-328-0019-1-71200-520110-0000-0000-328	Social Security	10,087			10,087
141-2-328-0019-1-71200-520410-0000-0000-328	State Retirement	19,647			19,647
141-2-328-0019-1-71200-520610-0000-0000-328	Life Insurance	190			190
141-2-328-0019-1-71200-520710-0000-0000-328	Health Insurance	49,630			49,630
141-2-328-0019-1-71200-520810-0000-0000-328	Dental Insurance	1,825			1,825
141-2-328-0019-1-71200-521010-0000-0000-328	Unemployment Compensation	85			85
141-2-328-0019-1-71200-521210-0000-0000-328	Medicare	2,359			2,359
141-2-328-0019-1-71200-529910-0000-0000-328	Long Term Disability	254	100		354
141-2-328-0019-1-71200-529930-0000-0000-328	Short Term Disability	303	325		628
	Total 71200 - Special Education Instruction	262,267	425	-	262,692
Brainerd High					
141-2-328-0021-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0021-3-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,614			27,614
141-2-328-0021-3-71200-520110-0000-0000-328	Social Security	5,288			5,288
141-2-328-0021-3-71200-520410-0000-0000-328	State Retirement	11,762			11,762
141-2-328-0021-3-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0021-3-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0021-3-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0021-3-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0021-3-71200-521210-0000-0000-328	Medicare	1,160			1,160
141-2-328-0021-3-71200-529910-0000-0000-328	Long Term Disability	122	50		172
141-2-328-0021-3-71200-529930-0000-0000-328	Short Term Disability	146	150		296
	Total 71200 - Special Education Instruction	129,530	200	-	129,730
Calvin Donaldson					
141-2-328-0037-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0037-1-71200-520110-0000-0000-328	Social Security	1,624			1,624
141-2-328-0037-1-71200-520410-0000-0000-328	State Retirement	3,851			3,851
141-2-328-0037-1-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0037-1-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0037-1-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0037-1-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0037-1-71200-521210-0000-0000-328	Medicare	379			379
141-2-328-0037-1-71200-529910-0000-0000-328	Long Term Disability	39	15		54
141-2-328-0037-1-71200-529930-0000-0000-328	Short Term Disability	47	50		97
	Total 71200 - Special Education Instruction	42,486	65	-	42,551
Central High					
141-2-328-0040-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0040-3-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0040-3-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0040-3-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0040-3-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0040-3-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0040-3-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0040-3-71200-521210-0000-0000-328	Medicare	759			759
141-2-328-0040-3-71200-529910-0000-0000-328	Long Term Disability	78	10		88
141-2-328-0040-3-71200-529930-0000-0000-328	Short Term Disability	93	30		123
	Total 71200 - Special Education Instruction	84,972	40	-	85,012
CCA					
141-2-328-0045-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,280			26,280
141-2-328-0045-4-71200-520110-0000-0000-328	Social Security	1,629			1,629
141-2-328-0045-4-71200-520410-0000-0000-328	State Retirement	3,863			3,863
141-2-328-0045-4-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0045-4-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0045-4-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0045-4-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0045-4-71200-521210-0000-0000-328	Medicare	380			380
141-2-328-0045-4-71200-529910-0000-0000-328	Long Term Disability	42	20		62
141-2-328-0045-4-71200-529930-0000-0000-328	Short Term Disability	50	65		115
	Total 71200 - Special Education Instruction	42,590	85	-	42,675
CSAS Upper					
141-2-328-0046-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	52,400			52,400
141-2-328-0046-4-71200-520110-0000-0000-328	Social Security	3,248			3,248
141-2-328-0046-4-71200-520410-0000-0000-328	State Retirement	7,702			7,702
141-2-328-0046-4-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0046-4-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0046-4-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0046-4-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0046-4-71200-521210-0000-0000-328	Medicare	760			760
141-2-328-0046-4-71200-529910-0000-0000-328	Long Term Disability	78	10		88
141-2-328-0046-4-71200-529930-0000-0000-328	Short Term Disability	94	75		169
	Total 71200 - Special Education Instruction	84,974	85	-	85,059

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE DECREASE	
CSAS Lower				
141-2-328-0047-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,949		26,949
141-2-328-0047-1-71200-520110-0000-0000-328	Social Security	1,670		1,670
141-2-328-0047-1-71200-520410-0000-0000-328	State Retirement	3,961		3,961
141-2-328-0047-1-71200-520610-0000-0000-328	Life Insurance	38		38
141-2-328-0047-1-71200-520710-0000-0000-328	Health Insurance	9,926		9,926
141-2-328-0047-1-71200-520810-0000-0000-328	Dental Insurance	365		365
141-2-328-0047-1-71200-521010-0000-0000-328	Unemployment Compensation	17		17
141-2-328-0047-1-71200-521210-0000-0000-328	Medicare	390		390
141-2-328-0047-1-71200-529910-0000-0000-328	Long Term Disability	43	20	63
141-2-328-0047-1-71200-529930-0000-0000-328	Short Term Disability	51	75	126
	Total 71200 - Special Education Instruction	43,410	95	43,505
McConnell Elementary				
141-2-328-0051-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	56,624		56,624
141-2-328-0051-1-71200-520110-0000-0000-328	Social Security	3,510		3,510
141-2-328-0051-1-71200-520410-0000-0000-328	State Retirement	8,323		8,323
141-2-328-0051-1-71200-520610-0000-0000-328	Life Insurance	76		76
141-2-328-0051-1-71200-520710-0000-0000-328	Health Insurance	19,852		19,852
141-2-328-0051-1-71200-520810-0000-0000-328	Dental Insurance	730		730
141-2-328-0051-1-71200-521010-0000-0000-328	Unemployment Compensation	34		34
141-2-328-0051-1-71200-521210-0000-0000-328	Medicare	821		821
141-2-328-0051-1-71200-529910-0000-0000-328	Long Term Disability	90	50	140
141-2-328-0051-1-71200-529930-0000-0000-328	Short Term Disability	107	100	207
	Total 71200 - Special Education Instruction	90,167	150	90,317
Dalewood Middle				
141-2-328-0055-2-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	39,420		39,420
141-2-328-0055-2-71200-520110-0000-0000-328	Social Security	2,444		2,444
141-2-328-0055-2-71200-520410-0000-0000-328	State Retirement	5,794		5,794
141-2-328-0055-2-71200-520610-0000-0000-328	Life Insurance	57		57
141-2-328-0055-2-71200-520710-0000-0000-328	Health Insurance	14,889		14,889
141-2-328-0055-2-71200-520810-0000-0000-328	Dental Insurance	547		547
141-2-328-0055-2-71200-521010-0000-0000-328	Unemployment Compensation	25		25
141-2-328-0055-2-71200-521210-0000-0000-328	Medicare	571		571
141-2-328-0055-2-71200-529910-0000-0000-328	Long Term Disability	63	15	78
141-2-328-0055-2-71200-529930-0000-0000-328	Short Term Disability	75	50	125
	Total 71200 - Special Education Instruction	63,885	65	63,950
East Hamilton High				
141-2-328-0059-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	55,254		55,254
141-2-328-0059-3-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,931		26,931
141-2-328-0059-3-71200-520110-0000-0000-328	Social Security	5,095		5,095
141-2-328-0059-3-71200-520410-0000-0000-328	State Retirement	12,081		12,081
141-2-328-0059-3-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0059-3-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0059-3-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0059-3-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0059-3-71200-521210-0000-0000-328	Medicare	1,191		1,191
141-2-328-0059-3-71200-529910-0000-0000-328	Long Term Disability	130	50	180
141-2-328-0059-3-71200-529930-0000-0000-328	Short Term Disability	155	200	355
	Total 71200 - Special Education Instruction	131,875	250	132,125
East Hamilton Middle				
141-2-328-0060-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	54,545		54,545
141-2-328-0060-2-71200-520110-0000-0000-328	Social Security	3,381		3,381
141-2-328-0060-2-71200-520410-0000-0000-328	State Retirement	8,018		8,018
141-2-328-0060-2-71200-520610-0000-0000-328	Life Insurance	76		76
141-2-328-0060-2-71200-520710-0000-0000-328	Health Insurance	19,852		19,852
141-2-328-0060-2-71200-520810-0000-0000-328	Dental Insurance	730		730
141-2-328-0060-2-71200-521010-0000-0000-328	Unemployment Compensation	34		34
141-2-328-0060-2-71200-521210-0000-0000-328	Medicare	790		790
141-2-328-0060-2-71200-529910-0000-0000-328	Long Term Disability	86	35	121
141-2-328-0060-2-71200-529930-0000-0000-328	Short Term Disability	103	150	253
	Total 71200 - Special Education Instruction	87,615	185	87,800
East Brainerd Elementary				
141-2-328-0062-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	55,228		55,228
141-2-328-0062-1-71200-520110-0000-0000-328	Social Security	3,424		3,424
141-2-328-0062-1-71200-520410-0000-0000-328	State Retirement	8,118		8,118
141-2-328-0062-1-71200-520610-0000-0000-328	Life Insurance	76		76
141-2-328-0062-1-71200-520710-0000-0000-328	Health Insurance	19,852		19,852
141-2-328-0062-1-71200-520810-0000-0000-328	Dental Insurance	730		730
141-2-328-0062-1-71200-521010-0000-0000-328	Unemployment Compensation	34		34
141-2-328-0062-1-71200-521210-0000-0000-328	Medicare	800		800
141-2-328-0062-1-71200-529910-0000-0000-328	Long Term Disability	88	30	118
141-2-328-0062-1-71200-529930-0000-0000-328	Short Term Disability	105	150	255
	Total 71200 - Special Education Instruction	88,455	180	88,635

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
East Lake Academy					
141-2-328-0064-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	54,546			54,546
141-2-328-0064-2-71200-520110-0000-0000-328	Social Security	3,381			3,381
141-2-328-0064-2-71200-520410-0000-0000-328	State Retirement	8,018			8,018
141-2-328-0064-2-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0064-2-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0064-2-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0064-2-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0064-2-71200-521210-0000-0000-328	Medicare	790			790
141-2-328-0064-2-71200-529910-0000-0000-328	Long Term Disability	87	25		112
141-2-328-0064-2-71200-529930-0000-0000-328	Short Term Disability	105	150		255
	Total 71200 - Special Education Instruction	87,619	175	-	87,794
East Ridge Elementary					
141-2-328-0065-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	55,228			55,228
141-2-328-0065-1-71200-520110-0000-0000-328	Social Security	3,424			3,424
141-2-328-0065-1-71200-520410-0000-0000-328	State Retirement	8,118			8,118
141-2-328-0065-1-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0065-1-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0065-1-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0065-1-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0065-1-71200-521210-0000-0000-328	Medicare	800			800
141-2-328-0065-1-71200-529910-0000-0000-328	Long Term Disability	88	25		113
141-2-328-0065-1-71200-529930-0000-0000-328	Short Term Disability	105	150		255
	Total 71200 - Special Education Instruction	88,455	175	-	88,630
East Side Elementary					
141-2-328-0078-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	55,290			55,290
141-2-328-0078-1-71200-520110-0000-0000-328	Social Security	3,427			3,427
141-2-328-0078-1-71200-520410-0000-0000-328	State Retirement	8,127			8,127
141-2-328-0078-1-71200-520610-0000-0000-328	Life Insurance	76			76
141-2-328-0078-1-71200-520710-0000-0000-328	Health Insurance	19,852			19,852
141-2-328-0078-1-71200-520810-0000-0000-328	Dental Insurance	730			730
141-2-328-0078-1-71200-521010-0000-0000-328	Unemployment Compensation	34			34
141-2-328-0078-1-71200-521210-0000-0000-328	Medicare	801			801
141-2-328-0078-1-71200-529910-0000-0000-328	Long Term Disability	85	25		110
141-2-328-0078-1-71200-529930-0000-0000-328	Short Term Disability	105	150		255
	Total 71200 - Special Education Instruction	88,527	175	-	88,702
Hunter Middle					
141-2-328-0100-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	55,229			55,229
141-2-328-0100-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0100-2-71200-520110-0000-0000-328	Social Security	4,873			4,873
141-2-328-0100-2-71200-520410-0000-0000-328	State Retirement	11,554			11,554
141-2-328-0100-2-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0100-2-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0100-2-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0100-2-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0100-2-71200-521210-0000-0000-328	Medicare	1,139			1,139
141-2-328-0100-2-71200-529910-0000-0000-328	Long Term Disability	393			393
141-2-328-0100-2-71200-529930-0000-0000-328	Short Term Disability	180	150		330
	Total 71200 - Special Education Instruction	130,606	150	-	130,756
Loftis Middle					
141-2-328-0120-2-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,404			52,404
141-2-328-0120-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	55,229			55,229
141-2-328-0120-2-71200-520110-0000-0000-328	Social Security	6,673			6,673
141-2-328-0120-2-71200-520410-0000-0000-328	State Retirement	15,882			15,882
141-2-328-0120-2-71200-520610-0000-0000-328	Life Insurance	152			152
141-2-328-0120-2-71200-520710-0000-0000-328	Health Insurance	39,704			39,704
141-2-328-0120-2-71200-520810-0000-0000-328	Dental Insurance	1,460			1,460
141-2-328-0120-2-71200-521010-0000-0000-328	Unemployment Compensation	68			68
141-2-328-0120-2-71200-521210-0000-0000-328	Medicare	1,560			1,560
141-2-328-0120-2-71200-529910-0000-0000-328	Long Term Disability	171	55		226
141-2-328-0120-2-71200-529930-0000-0000-328	Short Term Disability	200	230		430
	Total 71200 - Special Education Instruction	173,503	285	-	173,788

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/18/2024			6/20/2024
Hixson High					
141-2-328-0128-3-71200-5116L0-0000-0000-328	Teacher - CALMM (1 FTE)	67,908			67,908
141-2-328-0128-3-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400			52,400
141-2-328-0128-3-71200-516370-0000-0000-328	Educational Assistant - CALMM (2 FTE)	52,400			52,400
141-2-328-0128-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400			52,400
141-2-328-0128-3-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	78,600			78,600
141-2-328-0128-3-71200-520110-0000-0000-328	Social Security	18,210			18,210
141-2-328-0128-3-71200-520410-0000-0000-328	State Retirement	38,604			38,604
141-2-328-0128-3-71200-520610-0000-0000-328	Life Insurance	380			380
141-2-328-0128-3-71200-520710-0000-0000-328	Health Insurance	99,260			99,260
141-2-328-0128-3-71200-520810-0000-0000-328	Dental Insurance	3,650			3,650
141-2-328-0128-3-71200-521010-0000-0000-328	Unemployment Compensation	170			170
141-2-328-0128-3-71200-521210-0000-0000-328	Medicare	4,259			4,259
141-2-328-0128-3-71200-529910-0000-0000-328	Long Term Disability	439	175		614
141-2-328-0128-3-71200-529930-0000-0000-328	Short Term Disability	526	600		1,126
	Total 71200 - Special Education Instruction	469,206	775	-	469,981
Hixson Middle					
141-2-328-0129-2-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	58,099			58,099
141-2-328-0129-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200			26,200
141-2-328-0129-2-71200-520110-0000-0000-328	Social Security	6,497			6,497
141-2-328-0129-2-71200-520410-0000-0000-328	State Retirement	15,405			15,405
141-2-328-0129-2-71200-520610-0000-0000-328	Life Insurance	152			152
141-2-328-0129-2-71200-520710-0000-0000-328	Health Insurance	39,704			39,704
141-2-328-0129-2-71200-520810-0000-0000-328	Dental Insurance	1,460			1,460
141-2-328-0129-2-71200-521010-0000-0000-328	Unemployment Compensation	68			68
141-2-328-0129-2-71200-521210-0000-0000-328	Medicare	1,519			1,519
141-2-328-0129-2-71200-529910-0000-0000-328	Long Term Disability	156	25		181
141-2-328-0129-2-71200-529930-0000-0000-328	Short Term Disability	187	150		337
	Total 71200 - Special Education Instruction	149,447	175	-	149,622
Howard High					
141-2-328-0137-3-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	53,864			53,864
141-2-328-0137-3-71200-520110-0000-0000-328	Social Security	4,873			4,873
141-2-328-0137-3-71200-520410-0000-0000-328	State Retirement	11,554			11,554
141-2-328-0137-3-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0137-3-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0137-3-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0137-3-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0137-3-71200-521210-0000-0000-328	Medicare	1,139			1,139
141-2-328-0137-3-71200-529910-0000-0000-328	Long Term Disability	117	25		142
141-2-328-0137-3-71200-529930-0000-0000-328	Short Term Disability	140	50		190
	Total 71200 - Special Education Instruction	102,725	75	-	102,800
North Hamilton County Elementary					
141-2-328-0147-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,614			27,614
141-2-328-0147-1-71200-520110-0000-0000-328	Social Security	1,712			1,712
141-2-328-0147-1-71200-520410-0000-0000-328	State Retirement	4,059			4,059
141-2-328-0147-1-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0147-1-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0147-1-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0147-1-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0147-1-71200-521210-0000-0000-328	Medicare	400			400
141-2-328-0147-1-71200-529910-0000-0000-328	Long Term Disability	50	25		75
141-2-328-0147-1-71200-529930-0000-0000-328	Short Term Disability	65	75		140
	Total 71200 - Special Education Instruction	44,246	100	-	44,346
Wolftever Elementary					
141-2-328-0148-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	53,117			53,117
141-2-328-0148-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,615			27,615
141-2-328-0148-1-71200-520110-0000-0000-328	Social Security	6,497			6,497
141-2-328-0148-1-71200-520410-0000-0000-328	State Retirement	15,405			15,405
141-2-328-0148-1-71200-520610-0000-0000-328	Life Insurance	152			152
141-2-328-0148-1-71200-520710-0000-0000-328	Health Insurance	39,704			39,704
141-2-328-0148-1-71200-520810-0000-0000-328	Dental Insurance	1,460			1,460
141-2-328-0148-1-71200-521010-0000-0000-328	Unemployment Compensation	68			68
141-2-328-0148-1-71200-521210-0000-0000-328	Medicare	1,519			1,519
141-2-328-0148-1-71200-529910-0000-0000-328	Long Term Disability	156	25		181
141-2-328-0148-1-71200-529930-0000-0000-328	Short Term Disability	187	150		337
	Total 71200 - Special Education Instruction	145,880	175	-	146,055

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/18/2024			6/20/2024
Ooltewah Elementary					
141-2-328-0155-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,297			28,297
141-2-328-0155-1-71200-520110-0000-0000-328	Social Security	1,754			1,754
141-2-328-0155-1-71200-520410-0000-0000-328	State Retirement	4,159			4,159
141-2-328-0155-1-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0155-1-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0155-1-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0155-1-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0155-1-71200-521210-0000-0000-328	Medicare	410			410
141-2-328-0155-1-71200-529910-0000-0000-328	Long Term Disability	50	25		75
141-2-328-0155-1-71200-529930-0000-0000-328	Short Term Disability	75	75		150
	Total 71200 - Special Education Instruction	45,091	100	-	45,191
Ooltewah Middle					
141-2-328-0157-2-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	52,400			52,400
141-2-328-0157-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,614			27,614
141-2-328-0157-2-71200-520110-0000-0000-328	Social Security	4,960			4,960
141-2-328-0157-2-71200-520410-0000-0000-328	State Retirement	11,762			11,762
141-2-328-0157-2-71200-520610-0000-0000-328	Life Insurance	114			114
141-2-328-0157-2-71200-520710-0000-0000-328	Health Insurance	29,778			29,778
141-2-328-0157-2-71200-520810-0000-0000-328	Dental Insurance	1,095			1,095
141-2-328-0157-2-71200-521010-0000-0000-328	Unemployment Compensation	51			51
141-2-328-0157-2-71200-521210-0000-0000-328	Medicare	1,160			1,160
141-2-328-0157-2-71200-529910-0000-0000-328	Long Term Disability	140	25		165
141-2-328-0157-2-71200-529930-0000-0000-328	Short Term Disability	175	75		250
	Total 71200 - Special Education Instruction	129,249	100	-	129,349
Ooltewah High					
141-2-328-0160-3-71200-5116L0-0000-0000-328	Teacher - CALMM (1 FTE)	67,908			67,908
141-2-328-0160-3-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	55,228			55,228
141-2-328-0160-3-71200-516370-0000-0000-328	Educational Assistant - CALMM (3 FTE)	84,567			84,567
141-2-328-0160-3-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (4 FTE)	104,800			104,800
141-2-328-0160-3-71200-520110-0000-0000-328	Social Security	19,832			19,832
141-2-328-0160-3-71200-520410-0000-0000-328	State Retirement	38,908			38,908
141-2-328-0160-3-71200-520610-0000-0000-328	Life Insurance	418			418
141-2-328-0160-3-71200-520710-0000-0000-328	Health Insurance	109,186			109,186
141-2-328-0160-3-71200-520810-0000-0000-328	Dental Insurance	4,015			4,015
141-2-328-0160-3-71200-521010-0000-0000-328	Unemployment Compensation	187			187
141-2-328-0160-3-71200-521210-0000-0000-328	Medicare	4,639			4,639
141-2-328-0160-3-71200-529910-0000-0000-328	Long Term Disability	478	100		578
141-2-328-0160-3-71200-529930-0000-0000-328	Short Term Disability	573	550		1,123
	Total 71200 - Special Education Instruction	490,739	650	-	491,389
Lookout Valley Middle/High					
141-2-328-0165-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,281			26,281
141-2-328-0165-4-71200-520110-0000-0000-328	Social Security	1,629			1,629
141-2-328-0165-4-71200-520410-0000-0000-328	State Retirement	3,863			3,863
141-2-328-0165-4-71200-520610-0000-0000-328	Life Insurance	38			38
141-2-328-0165-4-71200-520710-0000-0000-328	Health Insurance	9,926			9,926
141-2-328-0165-4-71200-520810-0000-0000-328	Dental Insurance	365			365
141-2-328-0165-4-71200-521010-0000-0000-328	Unemployment Compensation	17			17
141-2-328-0165-4-71200-521210-0000-0000-328	Medicare	380			380
141-2-328-0165-4-71200-529910-0000-0000-328	Long Term Disability	49	20		69
141-2-328-0165-4-71200-529930-0000-0000-328	Short Term Disability	62	70		132
	Total 71200 - Special Education Instruction	42,610	90	-	42,700
Red Bank Elementary					
141-2-328-0171-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	60,225			60,225
141-2-328-0171-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1.8 FTE)	52,400		(5,168)	47,232
141-2-328-0171-1-71200-520110-0000-0000-328	Social Security	6,667		(321)	6,346
141-2-328-0171-1-71200-520410-0000-0000-328	State Retirement	15,807		(760)	15,047
141-2-328-0171-1-71200-520610-0000-0000-328	Life Insurance	152		(8)	144
141-2-328-0171-1-71200-520710-0000-0000-328	Health Insurance	39,704		(2,051)	37,653
141-2-328-0171-1-71200-520810-0000-0000-328	Dental Insurance	1,460		(63)	1,397
141-2-328-0171-1-71200-521010-0000-0000-328	Unemployment Compensation	68		(3)	65
141-2-328-0171-1-71200-521210-0000-0000-328	Medicare	1,559		(75)	1,484
141-2-328-0171-1-71200-529910-0000-0000-328	Long Term Disability	170	50		220
141-2-328-0171-1-71200-529930-0000-0000-328	Short Term Disability	210	290		500
	Total 71200 - Special Education Instruction	178,422	340	(8,449)	170,313

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE DECREASE	
Red Bank Middle				
141-2-328-0180-2-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,200		26,200
141-2-328-0180-2-71200-520110-0000-0000-328	Social Security	1,624		1,624
141-2-328-0180-2-71200-520410-0000-0000-328	State Retirement	3,851		3,851
141-2-328-0180-2-71200-520610-0000-0000-328	Life Insurance	38		38
141-2-328-0180-2-71200-520710-0000-0000-328	Health Insurance	9,926		9,926
141-2-328-0180-2-71200-520810-0000-0000-328	Dental Insurance	365		365
141-2-328-0180-2-71200-521010-0000-0000-328	Unemployment Compensation	17		17
141-2-328-0180-2-71200-521210-0000-0000-328	Medicare	380		380
141-2-328-0180-2-71200-529910-0000-0000-328	Long Term Disability	39	20	59
141-2-328-0180-2-71200-529930-0000-0000-328	Short Term Disability	47	75	122
	Total 71200 - Special Education Instruction	42,487	95	42,582
Sale Creek Middle/High				
141-2-328-0190-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,000		27,000
141-2-328-0190-4-71200-520110-0000-0000-328	Social Security	1,674		1,674
141-2-328-0190-4-71200-520410-0000-0000-328	State Retirement	3,969		3,969
141-2-328-0190-4-71200-520610-0000-0000-328	Life Insurance	38		38
141-2-328-0190-4-71200-520710-0000-0000-328	Health Insurance	9,926		9,926
141-2-328-0190-4-71200-520810-0000-0000-328	Dental Insurance	365		365
141-2-328-0190-4-71200-521010-0000-0000-328	Unemployment Compensation	17		17
141-2-328-0190-4-71200-521210-0000-0000-328	Medicare	391		391
141-2-328-0190-4-71200-529910-0000-0000-328	Long Term Disability	50	20	70
141-2-328-0190-4-71200-529930-0000-0000-328	Short Term Disability	65	50	115
	Total 71200 - Special Education Instruction	43,495	70	43,565
Signal Mountain Middle/High				
141-2-328-0210-4-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	52,400		52,400
141-2-328-0210-4-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	78,600		78,600
141-2-328-0210-4-71200-520110-0000-0000-328	Social Security	8,120		8,120
141-2-328-0210-4-71200-520410-0000-0000-328	State Retirement	19,255		19,255
141-2-328-0210-4-71200-520610-0000-0000-328	Life Insurance	190		190
141-2-328-0210-4-71200-520710-0000-0000-328	Health Insurance	49,630		49,630
141-2-328-0210-4-71200-520810-0000-0000-328	Dental Insurance	1,825		1,825
141-2-328-0210-4-71200-521010-0000-0000-328	Unemployment Compensation	85		85
141-2-328-0210-4-71200-521210-0000-0000-328	Medicare	1,898		1,898
141-2-328-0210-4-71200-529910-0000-0000-328	Long Term Disability	195	75	270
141-2-328-0210-4-71200-529930-0000-0000-328	Short Term Disability	233	275	508
	Total 71200 - Special Education Instruction	212,431	350	212,781
Soddy Daisy High				
141-2-328-0220-3-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	54,547		54,547
141-2-328-0220-3-71200-520110-0000-0000-328	Social Security	3,381		3,381
141-2-328-0220-3-71200-520410-0000-0000-328	State Retirement	8,018		8,018
141-2-328-0220-3-71200-520610-0000-0000-328	Life Insurance	76		76
141-2-328-0220-3-71200-520710-0000-0000-328	Health Insurance	19,852		19,852
141-2-328-0220-3-71200-520810-0000-0000-328	Dental Insurance	730		730
141-2-328-0220-3-71200-521010-0000-0000-328	Unemployment Compensation	34		34
141-2-328-0220-3-71200-521210-0000-0000-328	Medicare	790		790
141-2-328-0220-3-71200-529910-0000-0000-328	Long Term Disability	100	25	125
141-2-328-0220-3-71200-529930-0000-0000-328	Short Term Disability	130	125	255
	Total 71200 - Special Education Instruction	87,658	150	87,808
Soddy Elementary				
141-2-328-0230-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	55,400		55,400
141-2-328-0230-1-71200-520110-0000-0000-328	Social Security	3,434		3,434
141-2-328-0230-1-71200-520410-0000-0000-328	State Retirement	9,143		9,143
141-2-328-0230-1-71200-520610-0000-0000-328	Life Insurance	76		76
141-2-328-0230-1-71200-520710-0000-0000-328	Health Insurance	19,852		19,852
141-2-328-0230-1-71200-520810-0000-0000-328	Dental Insurance	730		730
141-2-328-0230-1-71200-521010-0000-0000-328	Unemployment Compensation	34		34
141-2-328-0230-1-71200-521210-0000-0000-328	Medicare	803		803
141-2-328-0230-1-71200-529910-0000-0000-328	Long Term Disability	90	30	120
141-2-328-0230-1-71200-529930-0000-0000-328	Short Term Disability	115	120	235
	Total 71200 - Special Education Instruction	89,677	150	89,827
Spring Creek Elementary				
141-2-328-0235-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	60,990		60,990
141-2-328-0235-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,000		27,000
141-2-328-0235-1-71200-520110-0000-0000-328	Social Security	5,455		5,455
141-2-328-0235-1-71200-520410-0000-0000-328	State Retirement	12,934		12,934
141-2-328-0235-1-71200-520610-0000-0000-328	Life Insurance	114		114
141-2-328-0235-1-71200-520710-0000-0000-328	Health Insurance	29,778		29,778
141-2-328-0235-1-71200-520810-0000-0000-328	Dental Insurance	1,095		1,095
141-2-328-0235-1-71200-521010-0000-0000-328	Unemployment Compensation	51		51
141-2-328-0235-1-71200-521210-0000-0000-328	Medicare	1,275		1,275
141-2-328-0235-1-71200-529910-0000-0000-328	Long Term Disability	150	50	200
141-2-328-0235-1-71200-529930-0000-0000-328	Short Term Disability	185	175	360
	Total 71200 - Special Education Instruction	139,027	225	139,252

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/18/2024	INCREASE DECREASE	
Lookout Valley Elementary				
141-2-328-0241-1-71200-516360-0000-0000-328	Educational Assistant - DCC (2 FTE)	57,100		57,100
141-2-328-0241-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (.2 FTE)	-	5,168	5,168
141-2-328-0241-1-71200-520110-0000-0000-328	Social Security	3,540	321	3,861
141-2-328-0241-1-71200-520410-0000-0000-328	State Retirement	8,393	760	9,153
141-2-328-0241-1-71200-520610-0000-0000-328	Life Insurance	76	8	84
141-2-328-0241-1-71200-520710-0000-0000-328	Health Insurance	19,852	2,051	21,903
141-2-328-0241-1-71200-520810-0000-0000-328	Dental Insurance	730	63	793
141-2-328-0241-1-71200-521010-0000-0000-328	Unemployment Compensation	34	3	37
141-2-328-0241-1-71200-521210-0000-0000-328	Medicare	827	75	902
141-2-328-0241-1-71200-529910-0000-0000-328	Long Term Disability	100	8	108
141-2-328-0241-1-71200-529930-0000-0000-328	Short Term Disability	150	10	160
	Total 71200 - Special Education Instruction	90,802	8,467	- 99,269
Thrasher Elementary				
141-2-328-0240-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	21,000		21,000
141-2-328-0240-1-71200-520110-0000-0000-328	Social Security	3,248		3,248
141-2-328-0240-1-71200-520410-0000-0000-328	State Retirement	7,702		7,702
141-2-328-0240-1-71200-520610-0000-0000-328	Life Insurance	76		76
141-2-328-0240-1-71200-520710-0000-0000-328	Health Insurance	19,852		19,852
141-2-328-0240-1-71200-520810-0000-0000-328	Dental Insurance	730		730
141-2-328-0240-1-71200-521010-0000-0000-328	Unemployment Compensation	34		34
141-2-328-0240-1-71200-521210-0000-0000-328	Medicare	760		760
141-2-328-0240-1-71200-529910-0000-0000-328	Long Term Disability	78		78
141-2-328-0240-1-71200-529930-0000-0000-328	Short Term Disability	94		94
	Total 71200 - Special Education Instruction	53,574	-	- 53,574
Smith Elementary				
141-2-328-0260-1-71200-516380-0000-0000-328	Educational Assistant - ME (2 FTE)	59,000		59,000
141-2-328-0260-1-71200-520110-0000-0000-328	Social Security	3,658		3,658
141-2-328-0260-1-71200-520410-0000-0000-328	State Retirement	8,673		8,673
141-2-328-0260-1-71200-520610-0000-0000-328	Life Insurance	76		76
141-2-328-0260-1-71200-520710-0000-0000-328	Health Insurance	19,852		19,852
141-2-328-0260-1-71200-520810-0000-0000-328	Dental Insurance	730		730
141-2-328-0260-1-71200-521010-0000-0000-328	Unemployment Compensation	34		34
141-2-328-0260-1-71200-521210-0000-0000-328	Medicare	855		855
141-2-328-0260-1-71200-529910-0000-0000-328	Long Term Disability	100	30	130
141-2-328-0260-1-71200-529930-0000-0000-328	Short Term Disability	130	120	250
	Total 71200 - Special Education Instruction	93,108	150	- 93,258
Westview Elementary				
141-2-328-0265-1-71200-5163D0-0000-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,000		28,000
141-2-328-0265-1-71200-520110-0000-0000-328	Social Security	1,624		1,624
141-2-328-0265-1-71200-520410-0000-0000-328	State Retirement	3,851		3,851
141-2-328-0265-1-71200-520610-0000-0000-328	Life Insurance	38		38
141-2-328-0265-1-71200-520710-0000-0000-328	Health Insurance	9,926		9,926
141-2-328-0265-1-71200-520810-0000-0000-328	Dental Insurance	365		365
141-2-328-0265-1-71200-521010-0000-0000-328	Unemployment Compensation	17		17
141-2-328-0265-1-71200-521210-0000-0000-328	Medicare	380		380
141-2-328-0265-1-71200-529910-0000-0000-328	Long Term Disability	60		60
141-2-328-0265-1-71200-529930-0000-0000-328	Short Term Disability	80	30	110
	Total 71200 - Special Education Instruction	44,341	30	- 44,371
	Total 71200 - Special Education Instruction	4,546,161	15,282	(8,449) 4,552,994
Project Search and Transition Academy				
141-2-328-0000-0-71200-5116F0-0000-0000-328	Teacher - Exed (2 FTE)	130,000		130,000
141-2-328-0000-0-71200-516340-0000-0000-328	Educational Assistant - Exed (2 FTE)	52,400		52,400
141-2-328-0000-0-71200-520110-0000-0000-328	Social Security	10,820		10,820
141-2-328-0000-0-71200-520410-0000-0000-328	State Retirement	15,398		15,398
141-2-328-0000-0-71200-520610-0000-0000-328	Life Insurance	152		152
141-2-328-0000-0-71200-520710-0000-0000-328	Health Insurance	39,704		39,704
141-2-328-0000-0-71200-520810-0000-0000-328	Dental Insurance	1,460		1,460
141-2-328-0000-0-71200-521010-0000-0000-328	Unemployment Compensation	68		68
141-2-328-0000-0-71200-521210-0000-0000-328	Medicare	2,530		2,530
141-2-328-0000-0-71200-529910-0000-0000-328	Long Term Disability	300		300
141-2-328-0000-0-71200-529930-0000-0000-328	Short Term Disability	375		375
	Total 71200 - Special Education Instruction - Project Search ar	253,207	-	- 253,207
	Total Project Search and Transition Academy	253,207	-	- 253,207
CHARTER SCHOOLS				
Girls Leadership Academy				
141-2-328-8001-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	27,967	2,616	30,583
	Total 71200 - Special Education Instruction	27,967	2,616	- 30,583
Ivy Academy				
141-2-328-8002-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	175,571	16,423	191,994
	Total 71200 - Special Education Instruction	175,571	16,423	- 191,994
Chattanooga Charter School of Excellence				
141-2-328-8003-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	51,273	4,796	56,069
	Total 71200 - Special Education Instruction	51,273	4,796	- 56,069

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/18/2024	INCREASE	DECREASE	AMENDED BUDGET 6/20/2024
<u>Skilern Elementary</u>					
141-2-328-8005-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	7,769	726		8,495
	Total 71200 - Special Education Instruction	7,769	726	-	8,495
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-328-8010-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	24,860	2,325		27,185
	Total 71200 - Special Education Instruction	24,860	2,325	-	27,185
<u>Chattanooga Preparatory School</u>					
141-2-328-8011-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	76,133	7,121		83,254
	Total 71200 - Special Education Instruction	76,133	7,121	-	83,254
<u>Chattanooga Charter School of Excellence High</u>					
141-2-328-8015-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	1,554	145		1,699
	Total 71200 - Special Education Instruction	1,554	145	-	1,699
<u>Montessori School</u>					
141-2-328-8142-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	26,413	2,471		28,884
	Total 71200 - Special Education Instruction	26,413	2,471	-	28,884
	Charter School Total	391,540	36,623	-	428,163
Private School Proportionate Share					
141-2-328-9000-5-72220-531210-0000-0000-328	Contracts with Private Agencies	775,936	74,385		850,321
	Total 72220 - Special Education Instruction Support - Private S	775,936	74,385	-	850,321
	Private School Total	775,936	74,385	-	850,321
	TOTAL BUDGET	11,308,529	939,260	(9,449)	12,238,340

HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
SUMMER LEARNING CAMPS
BUDGET FISCAL YEAR 2023-2024
 FY24 allocation is \$5,689,743.91

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY24			AMENDED
		BUDGET 5/9/2024	INCREASE	DECREASE	BUDGET 6/20/2024
141-1-224-0000-0-00000-465900-0000-0000-224	State Revenue - Transportation	472,178	401,351		873,529
141-1-224-0000-0-00000-465900-0000-0001-224	State Revenue - Summer Learning Camps	2,945,597	948,794		3,894,391
141-1-224-0000-0-00000-475900-0000-0001-224	Federal Revenue - Summer Learning Camps	1,870,618		(948,794)	921,824
	Total Source of Funds	5,288,393	1,350,145	(948,794)	5,689,744

USE OF FUNDS SUMMARY

71100	Regular Instruction	3,945,048	12,600	(39,722)	3,917,926
72110	Attendance	126,926	-	-	126,926
72120	Health Services	122,742	-	-	122,742
72130	Other Student Support	325,810	-	-	325,810
72210	Regular Education Instructional Support	295,689	27,122	-	322,811
72710	Transportation	472,178	401,351	-	873,529
	Total Use of Funds	5,288,393	441,073	(39,722)	5,689,744

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY24			AMENDED
		BUDGET 5/9/2024	INCREASE	DECREASE	BUDGET 6/20/2024
Summer Learning Camps					
District					
141-1-224-6000-0-71100-514090-0000-0001-224	Supplemental Pay - Teachers	3,034,500		(26,300)	3,008,200
141-1-224-6000-0-71100-516310-0000-0001-224	Supplemental Pay - Educational Assistants	70,110			70,110
141-1-224-6000-0-71100-520110-0000-0001-224	Social Security	192,486		(1,624)	190,862
141-1-224-6000-0-71100-520410-0000-0001-224	State Retirement	260,767		(2,606)	258,161
141-1-224-6000-0-71100-521210-0000-0001-224	Medicare	45,017		(333)	44,684
141-1-224-6000-0-71100-521710-0000-0001-224	State Retirement Hybrid	59,060		(759)	58,301
141-1-224-6000-0-71100-542910-0000-0001-224	Instructional Supplies	8,100		(8,100)	-
141-1-224-6000-0-71100-549990-0000-0001-224	Other Supplies & Materials	-	12,600		12,600
	Total 71100 - Regular Instruction	3,670,040	12,600	(39,722)	3,642,918
141-1-224-6000-0-72110-516210-0000-0001-224	Supplemental Pay - Clerical	103,740			103,740
141-1-224-6000-0-72110-520110-0000-0001-224	Social Security	6,432			6,432
141-1-224-6000-0-72110-520410-0000-0001-224	State Retirement	13,175			13,175
141-1-224-6000-0-72110-521210-0000-0001-224	Medicare	1,504			1,504
141-1-224-6000-0-72110-521710-0000-0001-224	State Retirement Hybrid	2,075			2,075
	Total 72110 - Attendance	126,926	-	-	126,926
141-1-224-6000-0-72120-513110-0000-0001-224	Supplemental Pay - Nurses	100,320			100,320
141-1-224-6000-0-72120-520110-0000-0001-224	Social Security	6,220			6,220
141-1-224-6000-0-72120-520410-0000-0001-224	State Retirement	12,741			12,741
141-1-224-6000-0-72120-521210-0000-0001-224	Medicare	1,455			1,455
141-1-224-6000-0-72120-521710-0000-0001-224	State Retirement Hybrid	2,006			2,006
	Total 72120 - Health Services	122,742	-	-	122,742
141-1-224-6000-0-72130-512310-0000-0001-224	Supplemental Pay - SEAD Coaches	155,610			155,610
141-1-224-6000-0-72130-513470-0000-0001-224	Supplemental Pay - ENL Interpreters	15,960			15,960
141-1-224-6000-0-72130-517010-0000-0001-224	Supplemental Pay - School Safety Officers	100,320			100,320
141-1-224-6000-0-72130-520110-0000-0001-224	Social Security	16,857			16,857
141-1-224-6000-0-72130-520410-0000-0001-224	State Retirement	27,683			27,683
141-1-224-6000-0-72130-521210-0000-0001-224	Medicare	3,942			3,942
141-1-224-6000-0-72130-521710-0000-0001-224	State Retirement Hybrid	5,438			5,438
	Total 72130 - Other Student Support	325,810	-	-	325,810

ACCOUNT CODE	DESCRIPTION	FY24			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		5/9/2024			6/20/2024
141-1-224-6000-0-72210-514090-0000-0001-224	Supplemental Pay - Site Directors	228,690			228,690
141-1-224-6000-0-72210-518810-0000-0001-224	Bonus Pay	22,000			22,000
141-1-224-6000-0-72210-5189C0-0000-0001-224	Other Salaries	-	23,000		23,000
141-1-224-6000-0-72210-520110-0000-0001-224	Social Security	15,543	1,424		16,967
141-1-224-6000-0-72210-520410-0000-0001-224	State Retirement	20,807	1,906		22,713
141-1-224-6000-0-72210-521210-0000-0001-224	Medicare	3,635	333		3,968
141-1-224-6000-0-72210-521710-0000-0001-224	State Retirement Hybrid	5,014	459		5,473
	Total 72210 - Regular Education Instructional Support	295,689	27,122	-	322,811
	Total District	4,541,207	39,722	(39,722)	4,541,207
Charter Schools					
Chattanooga Girls Leadership Academy					
141-1-224-8001-8-71100-559990-0000-0001-224	Other Charges	24,414			24,414
	Total 71100 - Regular Instruction	24,414	-	-	24,414
Ivy Academy					
141-1-224-8002-8-71100-559990-0000-0001-224	Other Charges	29,367			29,367
	Total 71100 - Regular Instruction	29,367	-	-	29,367
Chattanooga Charter School of Excellence - Elementary					
141-1-224-8003-8-71100-559990-0000-0001-224	Other Charges	75,085			75,085
	Total 71100 - Regular Instruction	75,085	-	-	75,085
Ivy's Skillern Elementary					
141-1-224-8005-8-71100-559990-0000-0001-224	Other Charges	32,417			32,417
	Total 71100 - Regular Instruction	32,417	-	-	32,417
Chattanooga Charter School of Excellence - Middle					
141-1-224-8010-8-71100-559990-0000-0001-224	Other Charges	31,318			31,318
	Total 71100 - Regular Instruction	31,318	-	-	31,318
Chattanooga Preparatory School					
141-1-224-8011-8-71100-559990-0000-0001-224	Other Charges	36,807			36,807
	Total 71100 - Regular Instruction	36,807	-	-	36,807
Montessori Elementary at Highland Park					
141-1-224-8142-8-71100-559990-0000-0001-224	Other Charges	45,600			45,600
	Total 71100 - Regular Instruction	45,600	-	-	45,600
	Total Charter Schools	275,008	-	-	275,008
	Total Summer Learning Camps	4,816,215	39,722	(39,722)	4,816,215

ACCOUNT CODE	DESCRIPTION	FY24		AMENDED
		BUDGET 5/9/2024	INCREASE	DECREASE
Transportation				
District				
141-1-224-6000-0-72710-531410-0000-0000-224	Contracts w/ Public Carriers	445,217	378,433	823,650
	Total 72710 - Transportation	445,217	378,433	- 823,650
Chattanooga Girls Leadership Academy				
141-1-224-8001-8-72710-531410-0000-0000-224	Contracts w/ Public Carriers	2,393	2,035	4,428
	Total 72710 - Transportation	2,393	2,035	- 4,428
Ivy Academy				
141-1-224-8002-8-72710-531410-0000-0000-224	Contracts w/ Public Carriers	2,879	2,447	5,326
	Total 72710 - Transportation	2,879	2,447	- 5,326
Chattanooga Charter School of Excellence - Elementary				
141-1-224-8003-8-72710-531410-0000-0000-224	Contracts w/ Public Carriers	7,361	6,257	13,618
	Total 72710 - Transportation	7,361	6,257	- 13,618
Ivy Academy's Skillern Elementary				
141-1-224-8005-8-72710-531410-0000-0000-224	Contracts w/ Public Carriers	3,178	2,702	5,880
	Total 72710 - Transportation	3,178	2,702	- 5,880
Chattanooga Charter School of Excellence - Middle				
141-1-224-8010-8-72710-531410-0000-0000-224	Contracts w/ Public Carriers	3,070	2,610	5,680
	Total 72710 - Transportation	3,070	2,610	- 5,680
Chattanooga Preparatory School				
141-1-224-8011-8-72710-531410-0000-0000-224	Contracts w/ Public Carriers	3,609	3,067	6,676
	Total 72710 - Transportation	3,609	3,067	- 6,676
Montessori Elementary at Highland Park				
141-1-224-8142-8-72710-531410-0000-0000-224	Contracts w/ Public Carriers	4,471	3,800	8,271
	Total 72710 - Transportation	4,471	3,800	- 8,271
	Total Transportation	472,178	401,351	- 873,529
	TOTAL BUDGET	5,288,393	441,073	(39,722) 5,689,744

**HAMILTON COUNTY DEPT OF EDUCATION
STATE PROGRAMS
STATE SCHOOL IMPROVEMENT GRANT
BUDGET FISCAL YEAR 2023-2024**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET		AMENDED BUDGET	
		3/21/2024	INCREASE	DECREASE	6/20/2024
141-1-250-0000-0-00000-469800-0000-0000-250	FY24 Allocation	8,967,148			8,967,148
	Total Source of Funds	8,967,148	-	-	8,967,148

USE OF FUNDS SUMMARY

71100	Regular Instruction	3,555,202	-	(255,154)	3,300,048
71200	Special Education Program	186,626			186,626
72130	Other Student Support	994,835	255,721	(567)	1,249,989
72210	Instructional Support	2,760,807	-	-	2,760,807
72410	Office of the Principal	424,620	-	-	424,620
72710	Transportation	1,045,058			1,045,058
	Total Use of Funds	8,967,148	255,721	(255,721)	8,967,148

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET		AMENDED BUDGET	
		3/21/2024	INCREASE	DECREASE	6/20/2024
District Level					
141-1-250-6000-0-71100-542910-0000-0000-250	Instructional Supplies and Materials	99,200			99,200
141-1-250-6000-0-71100-547110-0000-0000-250	Software	92,360			92,360
	Total 71100 - Regular Instruction	191,560	-	-	191,560
141-1-250-6000-0-72130-5189A0-0000-0000-250	Family Partnership Program Manager (1 FTE)	63,500			63,500
141-1-250-6000-0-72130-520110-0000-0000-250	Social Security	3,937			3,937
141-1-250-6000-0-72130-520410-0000-0000-250	Retirement	8,065			8,065
141-1-250-6000-0-72130-520610-0000-0000-250	Life Insurance	40			40
141-1-250-6000-0-72130-520710-0000-0000-250	Health Insurance	10,634			10,634
141-1-250-6000-0-72130-520810-0000-0000-250	Dental Insurance	325			325
141-1-250-6000-0-72130-521010-0000-0000-250	Unemployment Compensation	14			14
141-1-250-6000-0-72130-521210-0000-0000-250	Medicare	921			921
141-1-250-6000-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,270			1,270
141-1-250-6000-0-72130-529910-0000-0000-250	Long Term Disability	95			95
141-1-250-6000-0-72130-529930-0000-0000-250	Short Term Disability	116			116
141-1-250-6000-0-72130-539990-0000-0000-250	Contracted Services	50,000			50,000
141-1-250-6000-0-72130-547110-0000-0000-250	Software	30,000			30,000
	Total 72130 - Other Student Support	168,917	-	-	168,917
141-1-250-0000-0-72210-510520-0000-0000-250	Supervisor Talent Acquisition (.25 FTE)	18,672			18,672
141-1-250-0000-0-72210-510530-0000-0000-250	Human Resources Business Partner (.25 FTE)	20,959			20,959
141-1-250-0000-0-72210-510540-0000-0000-250	Talent Recruiter (1 FTE)	170,754			170,754
141-1-250-0000-0-72210-520110-0000-0000-250	Social Security	13,044			13,044
141-1-250-0000-0-72210-520410-0000-0000-250	Retirement	26,717			26,717
141-1-250-0000-0-72210-520610-0000-0000-250	Life Insurance	60			60
141-1-250-0000-0-72210-520710-0000-0000-250	Health Insurance	15,951			15,951
141-1-250-0000-0-72210-520810-0000-0000-250	Dental Insurance	488			488
141-1-250-0000-0-72210-521010-0000-0000-250	Unemployment Compensation	21			21
141-1-250-0000-0-72210-521210-0000-0000-250	Medicare	3,051			3,051
141-1-250-0000-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	4,208			4,208
141-1-250-0000-0-72210-529910-0000-0000-250	Long Term Disability	316			316
141-1-250-0000-0-72210-529930-0000-0000-250	Short Term Disability	383			383
141-1-250-0000-0-72210-535510-0000-0000-250	Travel	10,000			10,000
141-1-250-0000-0-72210-539990-0000-0000-250	Contracted Services	390,000			390,000
	Total 72210 - Instructional Support	674,624	-	-	674,624
141-1-250-6000-0-72210-517210-0000-0000-250	New Teacher Coach (1 FTE)	125,867			125,867
141-1-250-6000-0-72210-519610-0000-0000-250	Stipends	131,050			131,050
141-1-250-6000-0-72210-520110-0000-0000-250	Social Security	15,929			15,929
141-1-250-6000-0-72210-520410-0000-0000-250	Retirement	21,323			21,323
141-1-250-6000-0-72210-520610-0000-0000-250	Life Insurance	60			60
141-1-250-6000-0-72210-520710-0000-0000-250	Health Insurance	15,951			15,951
141-1-250-6000-0-72210-520810-0000-0000-250	Dental Insurance	487			487
141-1-250-6000-0-72210-521010-0000-0000-250	Unemployment Compensation	21			21
141-1-250-6000-0-72210-521210-0000-0000-250	Medicare	3,726			3,726
141-1-250-6000-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	5,138			5,138
141-1-250-6000-0-72210-529910-0000-0000-250	Long Term Disability	189			189
141-1-250-6000-0-72210-529930-0000-0000-250	Short Term Disability	229			229
141-1-250-6000-0-72210-535510-0000-0000-250	Travel	4,000			4,000
141-1-250-6000-0-72210-552410-0000-0000-250	Staff Development	610,000			610,000
	Total 72210 - Instructional Support	933,970	-	-	933,970
	Total District Level	1,969,071	-	-	1,969,071

ACCOUNT CODE	DESCRIPTION	FY2024	AMENDED		
		BUDGET	BUDGET	BUDGET	
		3/21/2024	INCREASE	DECREASE	6/20/2024
MidTown Learning Community					
Donaldson, Hardy, Orchard Knob Elementary, Dalewood Middle, Orchard Knob Middle					
141-1-250-6002-0-72130-513470-0000-0000-250	Interpreter - (CDESA Support) (.2 FTE)	10,920			10,920
141-1-250-6002-0-72130-520110-0000-0000-250	Social Security	677			677
141-1-250-6002-0-72130-520410-0000-0000-250	Retirement	1,387			1,387
141-1-250-6002-0-72130-520610-0000-0000-250	Life Insurance	10			10
141-1-250-6002-0-72130-520710-0000-0000-250	Health Insurance	2,659			2,659
141-1-250-6002-0-72130-520810-0000-0000-250	Dental Insurance	81			81
141-1-250-6002-0-72130-521010-0000-0000-250	Unemployment Compensation	4			4
141-1-250-6002-0-72130-521210-0000-0000-250	Medicare	158			158
141-1-250-6002-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	218			218
141-1-250-6002-0-72130-529910-0000-0000-250	Long Term Disability	16			16
141-1-250-6002-0-72130-529930-0000-0000-250	Short Term Disability	20			20
	Total 72130 - Other Student Support	16,150	-	-	16,150
141-1-250-6002-0-72210-5189D0-0000-0000-250	MT ELA Content Lead K-5 (.6 FTE)	53,016			53,016
141-1-250-6002-0-72210-5189D0-0000-0000-250	MT ELA Content Lead (.5 FTE)	42,451			42,451
141-1-250-6002-0-72210-514100-0000-0000-250	MT Math Content Lead Diff Comp	33,385			33,385
141-1-250-6002-0-72210-520110-0000-0000-250	Social Security	7,989			7,989
141-1-250-6002-0-72210-520410-0000-0000-250	Retirement	10,695			10,695
141-1-250-6002-0-72210-520610-0000-0000-250	Life Insurance	44			44
141-1-250-6002-0-72210-520710-0000-0000-250	Health Insurance	11,697			11,697
141-1-250-6002-0-72210-520810-0000-0000-250	Dental Insurance	358			358
141-1-250-6002-0-72210-521010-0000-0000-250	Unemployment Compensation	15			15
141-1-250-6002-0-72210-521210-0000-0000-250	Medicare	1,868			1,868
141-1-250-6002-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	2,577			2,577
141-1-250-6002-0-72210-529910-0000-0000-250	Long Term Disability	143			143
141-1-250-6002-0-72210-529930-0000-0000-250	Short Term Disability	174			174
141-1-250-6002-0-72210-535510-0000-0000-250	Travel Mileage	3,500			3,500
	Total 72210 - Instructional Support	167,912	-	-	167,912
	Total MidTown - District Level	184,062	-	-	184,062
Dalewood Middle					
141-1-250-0055-2-71100-5116J0-0000-0000-250	Teacher - Behavior Intervention (1 FTE)	63,778			63,778
141-1-250-0055-2-71100-513450-PPTT-0000-250	Tutors Part-time (.5 FTE)	21,240			21,240
141-1-250-0055-2-71100-516350-0000-0000-250	Educational Assistant - Behavior (.33 FTE)	3,740			3,740
141-1-250-0055-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	114,000			114,000
141-1-250-0055-2-71100-520110-0000-0000-250	Social Security	12,571			12,571
141-1-250-0055-2-71100-520410-0000-0000-250	Retirement	15,230			15,230
141-1-250-0055-2-71100-520610-0000-0000-250	Life Insurance	53			53
141-1-250-0055-2-71100-520710-0000-0000-250	Medical Insurance	14,178			14,178
141-1-250-0055-2-71100-520810-0000-0000-250	Dental Insurance	433			433
141-1-250-0055-2-71100-521010-0000-0000-250	Unemployment Compensation	19			19
141-1-250-0055-2-71100-521210-0000-0000-250	Medicare	2,940			2,940
141-1-250-0055-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,055			4,055
141-1-250-0055-2-71100-529910-0000-0000-250	Long Term Disability	101			101
141-1-250-0055-2-71100-529913-0000-0000-250	Short Term Disability	123			123
141-1-250-0055-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	21,245		(7,045)	14,200
141-1-250-0055-2-71100-547110-0000-0000-250	Software	10,000			10,000
141-1-250-0055-2-71100-549990-0000-0000-250	Other Supplies and Materials	1,972		(1,972)	-
141-1-250-0055-2-71100-559990-0000-0000-250	Other Charges	5,636			5,636
141-1-250-0055-2-71100-572210-0000-0000-250	Instruction Equipment	8,267			8,267
	Total 71100 - Regular Instruction	299,581	-	(9,017)	290,564
141-1-250-0055-2-71200-516340-0000-0000-250	Educational Assistant - ExEd (1 FTE)	49,241			49,241
141-1-250-0055-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000			15,000
141-1-250-0055-2-71200-520110-0000-0000-250	Social Security	3,983			3,983
141-1-250-0055-2-71200-520410-0000-0000-250	Retirement	7,499			7,499
141-1-250-0055-2-71200-520610-0000-0000-250	Life Insurance	60			60
141-1-250-0055-2-71200-520710-0000-0000-250	Medical Insurance	15,951			15,951
141-1-250-0055-2-71200-520810-0000-0000-250	Dental Insurance	488			488
141-1-250-0055-2-71200-521010-0000-0000-250	Unemployment Compensation	21			21
141-1-250-0055-2-71200-521210-0000-0000-250	Medicare	931			931
141-1-250-0055-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	1,285			1,285
141-1-250-0055-2-71200-529910-0000-0000-250	Long Term Disability	74			74
141-1-250-0055-2-71200-529930-0000-0000-250	Short Term Disability	90			90
	Total 71200 - Special Education Program	94,623	-	-	94,623

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET		AMENDED BUDGET	
		3/21/2024	INCREASE	DECREASE	6/20/2024
141-1-250-0055-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	6,000			6,000
141-1-250-0055-2-72130-518970-0000-0000-250	Family Partnership - Additional Hours	10,000			10,000
141-1-250-0055-2-72130-5189G0-0000-0000-250	Behavior Management Specialist (1 FTE)	40,894			40,894
141-1-250-0055-2-72130-520110-0000-0000-250	Social Security	3,527			3,527
141-1-250-0055-2-72130-520410-0000-0000-250	Retirement	6,962			6,962
141-1-250-0055-2-72130-520610-0000-0000-250	Life Insurance	40			40
141-1-250-0055-2-72130-520710-0000-0000-250	Medical Insurance	10,634			10,634
141-1-250-0055-2-72130-520810-0000-0000-250	Dental Insurance	325			325
141-1-250-0055-2-72130-521010-0000-0000-250	Unemployment Compensation	14			14
141-1-250-0055-2-72130-521210-0000-0000-250	Medicare	825			825
141-1-250-0055-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,138			1,138
141-1-250-0055-2-72130-529910-0000-0000-250	Long Term Disability	61			61
141-1-250-0055-2-72130-529930-0000-0000-250	Short Term Disability	74			74
141-1-250-0055-2-72130-539990-0000-0000-250	Other Contracted Services	7,500			7,500
141-1-250-0055-2-72130-549990-0000-0000-250	Other Supplies and Materials	-	9,017		9,017
141-1-250-0055-2-72130-559990-0000-0000-250	Other Charges	2,000			2,000
	Total 72130 - Other Student Support	89,994	9,017	-	99,011
141-1-250-0055-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	18,000			18,000
141-1-250-0055-2-72210-520110-0000-0000-250	Social Security	1,116			1,116
141-1-250-0055-2-72210-520410-0000-0000-250	Retirement	1,494			1,494
141-1-250-0055-2-72210-521210-0000-0000-250	Medicare	261			261
141-1-250-0055-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	360			360
141-1-250-0055-2-72210-552410-0000-0000-250	Staff Development	58,740			58,740
	Total 72210 - Instructional Support	79,971	-	-	79,971
141-1-250-0055-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000			30,000
141-1-250-0055-2-72410-520110-0000-0000-250	Social Security	1,860			1,860
141-1-250-0055-2-72410-520410-0000-0000-250	Retirement	2,490			2,490
141-1-250-0055-2-72410-521210-0000-0000-250	Medicare	435			435
141-1-250-0055-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	600			600
	Total 72410 - Office of Principal	35,385	-	-	35,385
141-1-250-0055-2-72710-531410-0000-0000-250	Contracts with Public Carriers	83,784			83,784
	Total 72710 - Transportation	83,784	-	-	83,784
	Total School	683,338	9,017	(9,017)	683,338
Orchard Knob Middle					
141-1-250-0200-2-71100-5116H0-0000-0000-250	Teacher - Intervention (1 FTE)	74,760			74,760
141-1-250-0200-2-71100-5116J0-0000-0000-250	Teacher - Behavior Intervention (1 FTE)	63,778			63,778
141-1-250-0200-2-71100-516350-0000-0000-250	Educational Assistant - Behavior (.33 FTE)	3,740			3,740
141-1-250-0200-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	110,000			110,000
141-1-250-0200-2-71100-520110-0000-0000-250	Social Security	15,641			15,641
141-1-250-0200-2-71100-520410-0000-0000-250	Retirement	21,103			21,103
141-1-250-0200-2-71100-520610-0000-0000-250	Life Insurance	93			93
141-1-250-0200-2-71100-520710-0000-0000-250	Health Insurance	24,812			24,812
141-1-250-0200-2-71100-520810-0000-0000-250	Dental Insurance	758			758
141-1-250-0200-2-71100-521010-0000-0000-250	Unemployment Compensation	33			33
141-1-250-0200-2-71100-521210-0000-0000-250	Medicare	3,658			3,658
141-1-250-0200-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	5,046			5,046
141-1-250-0200-2-71100-529910-0000-0000-250	Long Term Disability	213			213
141-1-250-0200-2-71100-529930-0000-0000-250	Short Term Disability	259			259
141-1-250-0200-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	28,850		(11,700)	17,150
141-1-250-0200-2-71100-547110-0000-0000-250	Software	4,000		(4,000)	-
141-1-250-0200-2-71100-549990-0000-0000-250	Other Supplies and Materials	2,965		(2,965)	-
141-1-250-0200-2-71100-559990-0000-0000-250	Other Charges	6,000			6,000
141-1-250-0200-2-71100-572210-0000-0000-250	Instruction Equipment	10,000			10,000
	Total 71100 - Regular Instruction	375,709	-	(18,665)	357,044
141-1-250-0200-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000			9,000
141-1-250-0200-2-71200-520110-0000-0000-250	Social Security	558			558
141-1-250-0200-2-71200-520410-0000-0000-250	Retirement	747			747
141-1-250-0200-2-71200-521210-0000-0000-250	Medicare	131			131
141-1-250-0200-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	180			180
	Total 71200 - Special Education Program	10,616	-	-	10,616
141-1-250-0200-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000			9,000
141-1-250-0200-2-72130-520110-0000-0000-250	Social Security	558			558
141-1-250-0200-2-72130-520410-0000-0000-250	Retirement	747			747
141-1-250-0200-2-72130-521210-0000-0000-250	Medicare	131			131
141-1-250-0200-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	180			180
141-1-250-0200-2-72130-539990-0000-0000-250	Other Contracted Services	7,500			7,500
141-1-250-0200-2-72130-547110-0000-0000-250	Software	-	4,000		4,000
141-1-250-0200-2-72130-549990-0000-0000-250	Other Supplies and Materials	6,003	14,665		20,668
141-1-250-0200-2-72130-559990-0000-0000-250	Other Charges	3,000			3,000
141-1-250-0200-2-72130-579010-0000-0000-250	Other Equipment	3,000			3,000
	Total 72130 - Other Student Support	30,119	18,665	-	48,784

ACCOUNT CODE	DESCRIPTION	FY2024	AMENDED		
		BUDGET	BUDGET	BUDGET	
		3/21/2024	INCREASE	DECREASE	6/20/2024
141-1-250-0200-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000			9,000
141-1-250-0200-2-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	22,650			22,650
141-1-250-0200-2-72210-520110-0000-0000-250	Social Security	1,962			1,962
141-1-250-0200-2-72210-520410-0000-0000-250	Retirement	2,627			2,627
141-1-250-0200-2-72210-521210-0000-0000-250	Medicare	459			459
141-1-250-0200-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	633			633
141-1-250-0200-2-72210-552410-0000-0000-250	Staff Development	58,740			58,740
	Total 72210 - Instructional Support	96,071	-	-	96,071
141-1-250-0200-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	50,000			50,000
141-1-250-0200-2-72410-520110-0000-0000-250	Social Security	3,100			3,100
141-1-250-0200-2-72410-520410-0000-0000-250	Retirement	4,150			4,150
141-1-250-0200-2-72410-521210-0000-0000-250	Medicare	725			725
141-1-250-0200-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	1,000			1,000
	Total 72410 - Office of Principal	58,975	-	-	58,975
141-1-250-0200-2-72710-531410-0000-0000-250	Contracts with Public Carriers	127,435			127,435
	Total 72710 - Transportation	127,435	-	-	127,435
	Total School	698,925	18,665	(18,665)	698,925
Calvin Donaldson Elementary					
141-1-250-0037-1-71100-5116A0-0000-0000-250	STEM Lab Teacher (.5 FTE)	38,000			38,000
141-1-250-0037-1-71100-5116H0-0000-0000-250	Teacher - Intervention (1 FTE)	53,500			53,500
141-1-250-0037-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	130,000			130,000
141-1-250-0037-1-71100-520110-0000-0000-250	Social Security	13,733			13,733
141-1-250-0037-1-71100-520410-0000-0000-250	Retirement	18,383			18,383
141-1-250-0037-1-71100-520610-0000-0000-250	Life Insurance	60			60
141-1-250-0037-1-71100-520710-0000-0000-250	Health Insurance	15,951			15,951
141-1-250-0037-1-71100-520810-0000-0000-250	Dental Insurance	488			488
141-1-250-0037-1-71100-521010-0000-0000-250	Unemployment Compensation	21			21
141-1-250-0037-1-71100-521210-0000-0000-250	Medicare	3,212			3,212
141-1-250-0037-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,430			4,430
141-1-250-0037-1-71100-529910-0000-0000-250	Long Term Disability	137			137
141-1-250-0037-1-71100-529930-0000-0000-250	Short Term Disability	167			167
141-1-250-0037-1-71100-539990-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430			33,430
141-1-250-0037-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	33,167		(17,887)	15,280
141-1-250-0037-1-71100-549990-0000-0000-250	Other Supplies and Materials	1,000		(1,000)	-
141-1-250-0037-1-71100-559990-0000-0000-250	Other Charges	7,600			7,600
141-1-250-0037-1-71100-572210-0000-0000-250	Regular Instruction Equipment	18,085			18,085
	Total 71100 - Regular Instruction	371,364	-	(18,887)	352,477
141-1-250-0037-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000			9,000
141-1-250-0037-1-71200-520110-0000-0000-250	Social Security	558			558
141-1-250-0037-1-71200-520410-0000-0000-250	Retirement	747			747
141-1-250-0037-1-71200-521210-0000-0000-250	Medicare	131			131
141-1-250-0037-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	180			180
	Total 71200 - Special Education Program	10,616	-	-	10,616
141-1-250-0037-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000			9,000
141-1-250-0037-1-72130-5189G0-0000-0000-250	Behavior Management Specialist (1 FTE)	51,475			51,475
141-1-250-0037-1-72130-520110-0000-0000-250	Social Security	3,749			3,749
141-1-250-0037-1-72130-520410-0000-0000-250	Retirement	7,284			7,284
141-1-250-0037-1-72130-520610-0000-0000-250	Life Insurance	60			60
141-1-250-0037-1-72130-520710-0000-0000-250	Health Insurance	15,951			15,951
141-1-250-0037-1-72130-520810-0000-0000-250	Dental Insurance	488			488
141-1-250-0037-1-72130-521010-0000-0000-250	Unemployment Compensation	21			21
141-1-250-0037-1-72130-521210-0000-0000-250	Medicare	877			877
141-1-250-0037-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,210			1,210
141-1-250-0037-1-72130-529910-0000-0000-250	Long Term Disability	77			77
141-1-250-0037-1-72130-529930-0000-0000-250	Short Term Disability	94			94
141-1-250-0037-1-72130-539990-0000-0000-250	Other Contracted Services	7,500			7,500
141-1-250-0037-1-72130-549990-0000-0000-250	Other Supplies and Materials	14,823	18,887		33,710
	Total 72130 - Other Student Support	112,609	18,887	-	131,496
141-1-250-0037-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000			12,000
141-1-250-0037-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	3,600			3,600
141-1-250-0037-1-72210-520110-0000-0000-250	Social Security	967			967
141-1-250-0037-1-72210-520410-0000-0000-250	Retirement	1,295			1,295
141-1-250-0037-1-72210-521210-0000-0000-250	Medicare	226			226
141-1-250-0037-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	312			312
141-1-250-0037-1-72210-552410-0000-0000-250	Staff Development	25,654			25,654
	Total 72210 - Instructional Support	44,054	-	-	44,054

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET		AMENDED BUDGET	
		3/21/2024	INCREASE	DECREASE	6/20/2024
141-1-250-0037-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000			30,000
141-1-250-0037-1-72410-520110-0000-0000-250	Social Security	1,860			1,860
141-1-250-0037-1-72410-520410-0000-0000-250	Retirement	2,490			2,490
141-1-250-0037-1-72410-521210-0000-0000-250	Medicare	435			435
141-1-250-0037-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	600			600
	Total 72410 - Office of Principal	35,385	-	-	35,385
141-1-250-0037-1-72710-531410-0000-0000-250	Contracts with Public Carriers	56,882			56,882
	Total 72710 - Transportation	56,882	-	-	56,882
	Total School	630,910	18,887	(18,887)	630,910
Hardy Elementary					
141-1-250-0110-1-71100-5116A0-0000-0000-250	Teacher - Related Arts (.5 FTE)	22,870			22,870
141-1-250-0110-1-71100-513450-PPTT-0000-250	Interventionist Part-time (.5 FTE)	26,550			26,550
141-1-250-0110-1-71100-513450-PPTT-0000-250	Tutor Part-time (.5 FTE)	21,240			21,240
141-1-250-0110-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	157,000			157,000
141-1-250-0110-1-71100-520110-0000-0000-250	Social Security	14,115			14,115
141-1-250-0110-1-71100-520410-0000-0000-250	Retirement	19,830			19,830
141-1-250-0110-1-71100-520610-0000-0000-250	Life Insurance	20			20
141-1-250-0110-1-71100-520710-0000-0000-250	Health Insurance	5,317			5,317
141-1-250-0110-1-71100-520810-0000-0000-250	Dental Insurance	163			163
141-1-250-0110-1-71100-521010-0000-0000-250	Unemployment Compensation	7			7
141-1-250-0110-1-71100-521210-0000-0000-250	Medicare	3,301			3,301
141-1-250-0110-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,553			4,553
141-1-250-0110-1-71100-529910-0000-0000-250	Long Term Disability	34			34
141-1-250-0110-1-71100-529930-0000-0000-250	Short Term Disability	42			42
141-1-250-0110-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	47,965		(8,175)	39,790
141-1-250-0110-1-71100-549990-0000-0000-250	Other Supplies and Materials	2,600		(2,600)	-
141-1-250-0110-1-71100-559990-0000-0000-250	Other Charges	7,600			7,600
141-1-250-0110-1-71100-572210-0000-0000-250	Instruction Equipment	29,168			29,168
	Total 71100 - Regular Instruction	362,375	-	(10,775)	351,600
141-1-250-0110-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000			12,000
141-1-250-0110-1-71200-520110-0000-0000-250	Social Security	744			744
141-1-250-0110-1-71200-520410-0000-0000-250	Retirement	996			996
141-1-250-0110-1-71200-521210-0000-0000-250	Medicare	174			174
141-1-250-0110-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	240			240
	Total 71200 - Special Education Program	14,154	-	-	14,154
141-1-250-0110-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	6,000			6,000
141-1-250-0110-1-72130-5189G0-0000-0000-250	Behavior Management Specialist (1 FTE)	41,896			41,896
141-1-250-0110-1-72130-520110-0000-0000-250	Social Security	2,970			2,970
141-1-250-0110-1-72130-520410-0000-0000-250	Retirement	5,819			5,819
141-1-250-0110-1-72130-520610-0000-0000-250	Life Insurance	40			40
141-1-250-0110-1-72130-520710-0000-0000-250	Health Insurance	10,634			10,634
141-1-250-0110-1-72130-520810-0000-0000-250	Dental Insurance	325			325
141-1-250-0110-1-72130-521010-0000-0000-250	Unemployment Compensation	14			14
141-1-250-0110-1-72130-521210-0000-0000-250	Medicare	694			694
141-1-250-0110-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	958			958
141-1-250-0110-1-72130-529910-0000-0000-250	Long Term Disability	63			63
141-1-250-0110-1-72130-529930-0000-0000-250	Short Term Disability	76			76
141-1-250-0110-1-72130-539990-0000-0000-250	Other Contracted Services	7,500			7,500
141-1-250-0110-1-72130-549990-0000-0000-250	Other Supplies and Materials	-	10,775		10,775
141-1-250-0110-1-72130-559990-0000-0000-250	Other Charges	3,860			3,860
141-1-250-0110-1-72130-579010-0000-0000-250	Other Equipment	1,500			1,500
	Total 72130 - Other Student Support	82,349	10,775	-	93,124
141-1-250-0110-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000			9,000
141-1-250-0110-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	11,325			11,325
141-1-250-0110-1-72210-520110-0000-0000-250	Social Security	1,260			1,260
141-1-250-0110-1-72210-520410-0000-0000-250	Retirement	1,687			1,687
141-1-250-0110-1-72210-521210-0000-0000-250	Medicare	295			295
141-1-250-0110-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	407			407
141-1-250-0110-1-72210-552410-0000-0000-250	Staff Development	9,100			9,100
	Total 72210 - Instructional Support	33,074	-	-	33,074
141-1-250-0110-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	50,000			50,000
141-1-250-0110-1-72410-520110-0000-0000-250	Social Security	3,100			3,100
141-1-250-0110-1-72410-520410-0000-0000-250	Retirement	4,150			4,150
141-1-250-0110-1-72410-521210-0000-0000-250	Medicare	725			725
141-1-250-0110-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	1,000			1,000
	Total 72410 - Office of Principal	58,975	-	-	58,975
141-1-250-0110-1-72710-531410-0000-0000-250	Contracts with Public Carriers	76,408			76,408
	Total 72710 - Transportation	76,408	-	-	76,408
	Total School	627,335	10,775	(10,775)	627,335

ACCOUNT CODE	DESCRIPTION	FY2024			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/21/2024			6/20/2024
Orchard Knob Elementary					
141-1-250-0194-1-71100-5116A0-0000-0000-250	Teacher - Related Arts - STEM Lab (1 FTE)	73,069			73,069
141-1-250-0194-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	158,000			158,000
141-1-250-0194-1-71100-520110-0000-0000-250	Social Security	14,326			14,326
141-1-250-0194-1-71100-520410-0000-0000-250	Retirement	19,182			19,182
141-1-250-0194-1-71100-520610-0000-0000-250	Life Insurance	40			40
141-1-250-0194-1-71100-520710-0000-0000-250	Health Insurance	10,634			10,634
141-1-250-0194-1-71100-520810-0000-0000-250	Dental Insurance	325			325
141-1-250-0194-1-71100-521010-0000-0000-250	Unemployment Compensation	14			14
141-1-250-0194-1-71100-521210-0000-0000-250	Medicare	3,350			3,350
141-1-250-0194-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,621			4,621
141-1-250-0194-1-71100-529910-0000-0000-250	Long Term Disability	110			110
141-1-250-0194-1-71100-529930-0000-0000-250	Short Term Disability	133			133
141-1-250-0194-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	40,080		(22,000)	18,080
141-1-250-0194-1-71100-549990-0000-0000-250	Other Supplies and Materials	3,100		(3,100)	-
141-1-250-0194-1-71100-559990-0000-0000-250	Other Charges	11,535			11,535
141-1-250-0194-1-71100-572210-0000-0000-250	Instruction Equipment	38,500		(20,900)	17,600
	Total 71100 - Regular Instruction	377,019	-	(46,000)	331,019
141-1-250-0194-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	6,000			6,000
141-1-250-0194-1-71200-520110-0000-0000-250	Social Security	372			372
141-1-250-0194-1-71200-520410-0000-0000-250	Retirement	498			498
141-1-250-0194-1-71200-521210-0000-0000-250	Medicare	87			87
141-1-250-0194-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	120			120
	Total 71200 - Special Education Program	7,077	-	-	7,077
141-1-250-0194-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000			9,000
141-1-250-0194-1-72130-518990-0000-0000-250	Enrichment Club Supplemental Pay	7,716			7,716
141-1-250-0194-1-72130-520110-0000-0000-250	Social Security	1,036			1,036
141-1-250-0194-1-72130-520410-0000-0000-250	Retirement	1,387			1,387
141-1-250-0194-1-72130-521210-0000-0000-250	Medicare	242			242
141-1-250-0194-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	334			334
141-1-250-0194-1-72130-539990-0000-0000-250	Other Contracted Services	7,500			7,500
141-1-250-0194-1-72130-549990-0000-0000-250	Other Supplies and Materials	5,240	25,100		30,340
141-1-250-0194-1-72130-559990-0000-0000-250	Other Charges	4,400			4,400
141-1-250-0194-1-72130-579010-0000-0000-250	Other Equipment	-	20,900		20,900
	Total 72130 - Other Student Support	36,855	46,000	-	82,855
141-1-250-0194-1-72210-517210-0000-0000-250	Math Coach (1 FTE)	60,301			60,301
141-1-250-0194-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000			15,000
141-1-250-0194-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	7,400			7,400
141-1-250-0194-1-72210-520110-0000-0000-250	Social Security	5,127			5,127
141-1-250-0194-1-72210-520410-0000-0000-250	Retirement	6,864			6,864
141-1-250-0194-1-72210-520610-0000-0000-250	Life Insurance	40			40
141-1-250-0194-1-72210-520710-0000-0000-250	Health Insurance	10,634			10,634
141-1-250-0194-1-72210-520810-0000-0000-250	Dental Insurance	325			325
141-1-250-0194-1-72210-521010-0000-0000-250	Unemployment Compensation	14			14
141-1-250-0194-1-72210-521210-0000-0000-250	Medicare	1,199			1,199
141-1-250-0194-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	1,654			1,654
141-1-250-0194-1-72210-529910-0000-0000-250	Long Term Disability	90			90
141-1-250-0194-1-72210-529930-0000-0000-250	Short Term Disability	110			110
141-1-250-0194-1-72210-552410-0000-0000-250	Staff Development	41,015			41,015
	Total 72210 - Instructional Support	149,773	-	-	149,773
141-1-250-0194-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000			30,000
141-1-250-0194-1-72410-520110-0000-0000-250	Social Security	1,860			1,860
141-1-250-0194-1-72410-520410-0000-0000-250	Retirement	2,490			2,490
141-1-250-0194-1-72410-521210-0000-0000-250	Medicare	435			435
141-1-250-0194-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	600			600
	Total 72410 - Office of Principal	35,385	-	-	35,385
141-1-250-0194-1-72710-531410-0000-0000-250	Contracts with Public Carriers	88,315			88,315
	Total 72710 - Transportation	88,315	-	-	88,315
	Total School	694,424	46,000	(46,000)	694,424
	Total MidTown Learning Community	3,518,994	103,344	(103,344)	3,518,994

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET		AMENDED BUDGET	
		3/21/2024	INCREASE	DECREASE	6/20/2024
Missionary Ridge Learning Community					
East Lake Academy, The Howard School					
141-1-250-6003-0-72130-513470-0000-0000-250	Interpreter (1 FTE)	54,600		54,600	
141-1-250-6002-0-72130-520110-0000-0000-250	Social Security	3,385		3,385	
141-1-250-6002-0-72130-520410-0000-0000-250	Retirement	6,934		6,934	
141-1-250-6002-0-72130-520610-0000-0000-250	Life Insurance	60		60	
141-1-250-6002-0-72130-520710-0000-0000-250	Health Insurance	15,951		15,951	
141-1-250-6002-0-72130-520810-0000-0000-250	Dental Insurance	488		488	
141-1-250-6002-0-72130-521010-0000-0000-250	Unemployment Compensation	21		21	
141-1-250-6002-0-72130-521210-0000-0000-250	Medicare	792		792	
141-1-250-6002-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,092		1,092	
141-1-250-6002-0-72130-529910-0000-0000-250	Long Term Disability	82		82	
141-1-250-6002-0-72130-529930-0000-0000-250	Short Term Disability	99		99	
	Total 72130 - Other Student Support	83,504	-	-	83,504
141-1-250-6003-0-72210-5189D0-0000-0000-250	MR ELA Content Lead (.5 FTE)	42,000		42,000	
141-1-250-6003-0-72210-5189D0-0000-0000-250	MR ELA Content Lead (.5 FTE)	42,000		42,000	
141-1-250-6003-0-72210-5189D0-0000-0000-250	MR Math Content Lead (.5 FTE)	43,200		43,200	
141-1-250-6003-0-72210-5189D0-0000-0000-250	MR Math Content Lead (.5 FTE)	41,000		41,000	
141-1-250-6003-0-72210-514100-0000-0000-250	MR Math Content Lead Diff Comp	33,426		33,426	
141-1-250-6003-0-72210-520110-0000-0000-250	Social Security	12,500		12,500	
141-1-250-6003-0-72210-520410-0000-0000-250	Retirement	16,735		16,735	
141-1-250-6003-0-72210-520610-0000-0000-250	Life Insurance	80		80	
141-1-250-6003-0-72210-520710-0000-0000-250	Health Insurance	21,268		21,268	
141-1-250-6003-0-72210-520810-0000-0000-250	Dental Insurance	650		650	
141-1-250-6003-0-72210-521010-0000-0000-250	Unemployment Compensation	28		28	
141-1-250-6003-0-72210-521210-0000-0000-250	Medicare	2,924		2,924	
141-1-250-6003-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	4,033		4,033	
141-1-250-6003-0-72210-529910-0000-0000-250	Long Term Disability	252		252	
141-1-250-6003-0-72210-529930-0000-0000-250	Short Term Disability	306		306	
141-1-250-6003-0-72210-535510-0000-0000-250	Travel Mileage	3,000		3,000	
	Total 72210 - Instructional Support	263,402	-	-	263,402
	Total Missionary Ridge - District Level	346,906	-	-	346,906
The Howard School					
141-1-250-0137-3-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	489,000		489,000	
141-1-250-0137-3-71100-520110-0000-0000-250	Social Security	30,318		30,318	
141-1-250-0137-3-71100-520410-0000-0000-250	Retirement	40,586		40,586	
141-1-250-0137-3-71100-521210-0000-0000-250	Medicare	7,091		7,091	
141-1-250-0137-3-71100-521710-0000-0000-250	Retirement Stabilization Rate	9,780		9,780	
141-1-250-0137-3-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430		33,430	
141-1-250-0137-3-71100-542910-0000-0000-250	Instructional Supplies and Materials	170,341	(77,100)	93,241	
141-1-250-0137-3-71100-549990-0000-0000-250	Other Supplies and Materials	30,000	(30,000)	-	
141-1-250-0137-3-71100-559990-0000-0000-250	Other Charges	30,064		30,064	
141-1-250-0137-3-71100-572210-0000-0000-250	Regular Instruction Equipment	49,231		49,231	
	Total 71100 - Regular Instruction	889,841	-	(107,100)	782,741
141-1-250-0137-3-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	27,000		27,000	
141-1-250-0137-3-71200-520110-0000-0000-250	Social Security	1,674		1,674	
141-1-250-0137-3-71200-520410-0000-0000-250	Retirement	2,241		2,241	
141-1-250-0137-3-71200-521210-0000-0000-250	Medicare	392		392	
141-1-250-0137-3-71200-521710-0000-0000-250	Retirement Stabilization Rate	540		540	
	Total 71200 - Special Education Program	31,847	-	-	31,847
141-1-250-0137-3-72130-513470-0000-0000-250	ESL Interpreter (1 FTE)	34,000		34,000	
141-1-250-0137-3-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	24,000		24,000	
141-1-250-0137-3-72130-518990-0000-0000-250	Enrichment Club Supplemental Salaries	26,927		26,927	
141-1-250-0137-3-72130-518990-0000-0000-250	ESOL Transition Specialist (1 FTE)	75,000		75,000	
141-1-250-0137-3-72130-520110-0000-0000-250	Social Security	9,915		9,915	
141-1-250-0137-3-72130-520410-0000-0000-250	Retirement	14,770		14,770	
141-1-250-0137-3-72130-520610-0000-0000-250	Life Insurance	80		80	
141-1-250-0137-3-72130-520710-0000-0000-250	Medical Insurance	21,268		21,268	
141-1-250-0137-3-72130-520810-0000-0000-250	Dental Insurance	650		650	
141-1-250-0137-3-72130-521010-0000-0000-250	Unemployment Compensation	28		28	
141-1-250-0137-3-72130-521210-0000-0000-250	Medicare	2,319		2,319	
141-1-250-0137-3-72130-521710-0000-0000-250	Retirement Stabilization Rate	3,199		3,199	
141-1-250-0137-3-72130-529910-0000-0000-250	Long Term Disability	164		164	
141-1-250-0137-3-72130-529930-0000-0000-250	Short Term Disability	198		198	
141-1-250-0137-3-72130-539980-0000-0000-250	Other Contracted Services	7,500		7,500	
141-1-250-0137-3-72130-549990-0000-0000-250	Other Supplies and Materials	28,000	107,100	135,100	
141-1-250-0137-3-72130-559990-0000-0000-250	Other Charges	18,000		18,000	
	Total 72130 - Other Student Support	266,018	107,100	-	373,118

ACCOUNT CODE	DESCRIPTION	FY2024			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/21/2024			6/20/2024
141-1-250-0137-3-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	36,000			36,000
141-1-250-0137-3-72210-519610-0000-0000-250	Supplemental Pay - Inservic/Staff Development	11,825			11,825
141-1-250-0137-3-72210-520110-0000-0000-250	Social Security	2,965			2,965
141-1-250-0137-3-72210-520410-0000-0000-250	Retirement	3,969			3,969
141-1-250-0137-3-72210-521210-0000-0000-250	Medicare	693			693
141-1-250-0137-3-72210-521710-0000-0000-250	Retirement Stabilization Rate	957			957
141-1-250-0137-3-72210-552410-0000-0000-250	Staff Development	162,144			162,144
	Total 72210 - Instructional Support	218,553	-	-	218,553
141-1-250-0137-3-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	110,000			110,000
141-1-250-0137-3-72410-520110-0000-0000-250	Social Security	6,820			6,820
141-1-250-0137-3-72410-520410-0000-0000-250	Retirement	9,130			9,130
141-1-250-0137-3-72410-521210-0000-0000-250	Medicare	1,595			1,595
141-1-250-0137-3-72410-521710-0000-0000-250	Retirement Stabilization Rate	2,200			2,200
	Total 72410 - Office of Principal	129,745	-	-	129,745
141-1-250-0137-3-72710-531410-0000-0000-250	Contracts with Public Carriers	308,212			308,212
	Total 72710 - Transportation	308,212	-	-	308,212
	Total School	1,844,216	107,100	(107,100)	1,844,216
East Lake Academy					
141-1-250-0064-2-71100-5116H0-0000-0000-250	Teacher - Intervention (1 FTE)	59,000			59,000
141-1-250-0064-2-71100-5116J0-0000-0000-250	Teacher - Behavior Intervention (1 FTE)	63,778			63,778
141-1-250-0064-2-71100-516350-0000-0000-250	Educational Assistant - Behavior (.33 FTE)	3,740			3,740
141-1-250-0064-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	205,000			205,000
141-1-250-0064-2-71100-520110-0000-0000-250	Social Security	20,554			20,554
141-1-250-0064-2-71100-520410-0000-0000-250	Retirement	27,680			27,680
141-1-250-0064-2-71100-520610-0000-0000-250	Life Insurance	93			93
141-1-250-0064-2-71100-520710-0000-0000-250	Health Insurance	24,812			24,812
141-1-250-0064-2-71100-520810-0000-0000-250	Dental Insurance	758			758
141-1-250-0064-2-71100-521010-0000-0000-250	Unemployment Compensation	33			33
141-1-250-0064-2-71100-521210-0000-0000-250	Medicare	4,807			4,807
141-1-250-0064-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	6,630			6,630
141-1-250-0064-2-71100-529910-0000-0000-250	Long Term Disability	190			190
141-1-250-0064-2-71100-529930-0000-0000-250	Short Term Disability	230			230
141-1-250-0064-2-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430			33,430
141-1-250-0064-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	67,296		(31,165)	36,131
141-1-250-0064-2-71100-549990-0000-0000-250	Other Supplies and Materials	4,000		(4,000)	-
141-1-250-0064-2-71100-559990-0000-0000-250	Other Charges	11,000			11,000
141-1-250-0064-2-71100-572210-0000-0000-250	Instruction Equipment	21,600			21,600
	Total 71100 - Regular Instruction	554,631	-	(35,165)	519,466
141-1-250-0064-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000			9,000
141-1-250-0064-2-71200-520110-0000-0000-250	Social Security	558			558
141-1-250-0064-2-71200-520410-0000-0000-250	Retirement	180			180
141-1-250-0064-2-71200-521210-0000-0000-250	Medicare	131			131
141-1-250-0064-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	747			747
	Total 71200 - Special Education Program	10,616	-	-	10,616
141-1-250-0064-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000			9,000
141-1-250-0064-2-72130-520110-0000-0000-250	Social Security	561			561
141-1-250-0064-2-72130-520410-0000-0000-250	Retirement	180	567		747
141-1-250-0064-2-72130-521210-0000-0000-250	Medicare	132			132
141-1-250-0064-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	747		(567)	180
141-1-250-0064-2-72130-539990-0000-0000-250	Other Contracted Services	7,500			7,500
141-1-250-0064-2-72130-549990-0000-0000-250	Other Supplies and Materials	-	35,165		35,165
141-1-250-0064-2-72130-559990-0000-0000-250	Other Charges	3,600			3,600
	Total 72130 - Other Student Support	21,720	35,732	(567)	56,885
141-1-250-0064-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000			12,000
141-1-250-0064-2-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	19,550			19,550
141-1-250-0064-2-72210-520110-0000-0000-250	Social Security	1,956			1,956
141-1-250-0064-2-72210-520410-0000-0000-250	Retirement	2,619			2,619
141-1-250-0064-2-72210-521210-0000-0000-250	Medicare	457			457
141-1-250-0064-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	631			631
141-1-250-0064-2-72210-552410-0000-0000-250	Staff Development	30,061			30,061
	Total 72210 - Instructional Support	67,274	-	-	67,274
141-1-250-0064-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	50,000			50,000
141-1-250-0064-2-72410-520110-0000-0000-250	Social Security	3,100			3,100
141-1-250-0064-2-72410-520410-0000-0000-250	Retirement	4,150			4,150
141-1-250-0064-2-72410-521210-0000-0000-250	Medicare	725			725
141-1-250-0064-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	1,000			1,000
	Total 72410 - Office of Principal	58,975	-	-	58,975

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET		AMENDED BUDGET	
		3/21/2024	INCREASE	DECREASE	6/20/2024
141-1-250-0064-2-72710-531410-0000-0000-250	Contracts with Public Carriers	289,022			289,022
	Total 72710 - Transportation	289,022	-	-	289,022
	Total School	1,002,238	35,732	(35,732)	1,002,238
	Total Missionary Ridge Learning Community	3,193,360	142,832	(142,832)	3,193,360
Hamilton County Virtual School					
141-1-250-0275-3-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	80,000			80,000
141-1-250-0275-3-71100-520110-0000-0000-250	Social Security	4,960			4,960
141-1-250-0275-3-71100-520410-0000-0000-250	Retirement	6,639			6,639
141-1-250-0275-3-71100-521210-0000-0000-250	Medicare	1,160			1,160
141-1-250-0275-3-71100-521710-0000-0000-250	Retirement Stabilization Rate	1,600			1,600
141-1-250-0275-3-71100-542910-0000-0000-250	Instructional Supplies and Materials	15,187		(9,545)	5,642
141-1-250-0275-3-71100-547110-0000-0000-250	Instructional Software	11,776			11,776
141-1-250-0275-3-71100-559990-0000-0000-250	Other Charges	7,000			7,000
141-1-250-0275-3-71100-572210-0000-0000-250	Instructional Equipment	4,800			4,800
	Total 71100 - Special Education Program	133,122	-	(9,545)	123,577
141-1-250-0275-3-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	6,000			6,000
141-1-250-0275-3-71200-520110-0000-0000-250	Social Security	372			372
141-1-250-0275-3-71200-520410-0000-0000-250	Retirement	498			498
141-1-250-0275-3-71200-521210-0000-0000-250	Medicare	87			87
141-1-250-0275-3-71200-521710-0000-0000-250	Retirement Stabilization Rate	120			120
	Total 71200 - Special Education Program	7,077	-	-	7,077
141-1-250-0275-4-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000			9,000
141-1-250-0275-4-72130-518970-0000-0000-250	Family Partnership Specialist (1 FTE)	44,400			44,400
141-1-250-0275-4-72130-520110-0000-0000-250	Social Security	3,311			3,311
141-1-250-0275-4-72130-520410-0000-0000-250	Retirement	6,386			6,386
141-1-250-0275-4-72130-520610-0000-0000-250	Life Insurance	40			40
141-1-250-0275-4-72130-520710-0000-0000-250	Medical Insurance	10,634			10,634
141-1-250-0275-4-72130-520810-0000-0000-250	Dental Insurance	325			325
141-1-250-0275-4-72130-521010-0000-0000-250	Unemployment Compensation	14			14
141-1-250-0275-4-72130-521210-0000-0000-250	Medicare	774			774
141-1-250-0275-3-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,068			1,068
141-1-250-0275-4-72130-529910-0000-0000-250	Long Term Disability	67			67
141-1-250-0275-4-72130-529930-0000-0000-250	Short Term Disability	81			81
141-1-250-0275-4-72130-539990-0000-0000-250	Other Contracted Services	7,500			7,500
141-1-250-0275-4-72130-549990-0000-0000-250	Other Supplies and Materials	-	9,545		9,545
141-1-250-0275-4-72130-559990-0000-0000-250	Other Charges	3,000			3,000
	Total 72130 - Other Student Support	86,600	9,545	-	96,145
141-1-250-0275-4-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	6,000			6,000
141-1-250-0275-4-72210-519610-0000-0000-250	Supplemental Pay - Staff Development	17,000			17,000
141-1-250-0275-4-72210-520110-0000-0000-250	Social Security	1,426			1,426
141-1-250-0275-4-72210-520410-0000-0000-250	Retirement	1,909			1,909
141-1-250-0275-4-72210-521210-0000-0000-250	Medicare	334			334
141-1-250-0275-4-72210-521710-0000-0000-250	Retirement Stabilization Rate	460			460
141-1-250-0275-4-72210-552410-0000-0000-250	Staff Development	5,000			5,000
	Total 72210 - Instructional Support	32,129	-	-	32,129
141-1-250-0275-4-72410-518810-0000-0000-250	Bonus	10,000			10,000
141-1-250-0275-4-72410-520110-0000-0000-250	Social Security	620			620
141-1-250-0275-4-72410-520410-0000-0000-250	Retirement	830			830
141-1-250-0275-4-72410-521210-0000-0000-250	Medicare	145			145
141-1-250-0275-4-72410-521710-0000-0000-250	Retirement Stabilization Rate	200			200
	Total 72410 - Office of Principal	11,795	-	-	11,795
141-1-250-0275-4-72710-531410-0000-0000-250	Contracts with Public Carriers	15,000			15,000
	Total 72710 - Transportation	15,000	-	-	15,000
	Total School	285,723	9,545	(9,545)	285,723
	TOTAL BUDGET	8,967,148	255,721	(255,721)	8,967,148

**Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421**

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: June 20, 2024

RE: **FY24 Budget Amendment – General Purpose**

Board approval is requested to amend the FY24 General Purpose Operating Budget as follows:

- Transfers between accounts to reclassify existing budget appropriations between various functions as indicated in the attachment. These transfers will not increase the total FY24 budget.
- Adjust revenue to recognize TISA Outcomes funding of \$3,982,230
- Adjust revenue to recognize TISA Growth funding of \$310,141
- Appropriate \$4,292,371 from TISA revenue to fund expenditures including ExEd Contracts, ExEd summer assessments and tutoring, transfer to Charter Schools, and regular education expenditures.
- Appropriate \$500,000 of unassigned fund balance for additional portable classrooms.
- Appropriate \$2,550,000 of unassigned fund balance for the ordering of School Year 2024-2025 textbooks and instructional materials.
- In addition to the FY24 expenditures appropriated in the original FY24 Approved Budget, the FY24 budget approval allowed for the appropriation of funds to meet obligations carried forward from FY23 open purchase order balances in each respective fund. The amount appropriated at 7/1/23 was \$14,801,224.09. A portion of this appropriation was reversed either because the obligation was cancelled or the appropriation was covered with other funding. The final amount appropriated was \$8,051,216.99 (\$8,050,265.99 for General Purpose Operating and \$951.00 for Self-funded).

Recommend approval as presented.

Hamilton County Schools
Fiscal Year 2024
Operating Budget
Expenditures by Function - Approved and Amended
June 20, 2024

Function	Function Description	Approved Operating	Amendments Through 12/31/23	Amendments		Revenue Appropriations Through 6/20/24	Fund Balance		Amended Operating
				1/1/24 to 3/31/24	4/1/24 to 6/20/24		Appropriations Through 6/20/24	FY23 Encumbrance Carryforward	
71100	Regular Education Instruction	229,189,648	(7,619,612)	182,644	(176,000)	356,000	11,850,000	7,562,363	241,345,043
71200	Special Education Instruction	38,671,025	1,507,675	(174)		2,871,311			43,049,837
71300	CTE Instructional	13,063,130	458,766		10,685	650,000		14,788	14,197,369
72110	Attendance	6,815,924	247,346						7,063,270
72120	Health Services	7,066,460	289,630					2,841	7,358,931
72130	Other Student Support	27,919,749	1,139,414	28,495	1,770			112,927	29,202,356
72210	Reg Ed Instruction Support	29,328,422	1,158,953	(310,765)	27,500		24,073	53,681	30,281,863
72220	Special Ed Instruction Support	8,525,085	349,453			65,060			8,939,598
72230	CTE Instructional Support	1,197,215	(210,372)		(10,685)				976,158
72250	Educational Technology	10,097,476	211,267	267,400	(500)		1,058,875	23,369	11,657,887
72310	Board Of Education	6,446,617	15,029						6,461,646
72320	Director Of Schools	3,424,829	38,777	(87,810)	25,061			14,748	3,415,605
72410	Office Of The Principal	36,904,668	1,500,941	(195,300)	(52,500)				38,157,809
72510	Fiscal Services	4,014,450	164,671						4,179,121
72520	Human Resources/Personnel	4,735,194	146,437		176,000			14,176	5,071,807
72610	Operation Of Plant	32,924,647	45,446		(1,161,765)			1,306	31,809,634
72620	Maintenance Of Plant	10,078,346	342,053		1,221,265	2,500,000		240,828	14,382,491
72710	Transportation	26,185,419	130,982		(29,800)				26,286,601
72810	Central And Other	418,688	50,376	(145,591)	(56,031)				267,442
73100	School Nutrition	2,600	-						2,600
73300	Community Services	813,814	25,811	11,100				9,240	859,965
73400	Early Childhood Education	208,095	6,957		25,000				240,052
76100	Regular Capital Outlay	-	-						-
99100	Operating Transfers	-	-						-
99110	Transfer to Capital Maintenance	2,000,000		250,000		3,338,000	500,000		6,088,000
99120	Transfer to Charter Schools	29,554,485				1,000,000			30,554,485
	Grand Total	529,585,986	-	-	-	10,780,371	13,432,948	8,050,266	561,849,571

Summary of Revenue Appropriations

5/9/2024	Appropriate funds from County Revenue for School Facility Needs	3,338,000
5/9/2024	Appropriate funds from County Revenue for Career and Technical Education Projects	3,150,000
6/20/2024	Appropriate funds from TISA Outcomes Funding	3,982,230
6/20/2024	Appropriate funds from TISA Outcomes Funding	310,141
	Total Revenue Appropriations	10,780,371

Summary of Fund Balance Appropriations

8/17/2023	Appropriate From Unassigned Fund Balance for Math Adoption	4,300,000
1/18/2024	Reappropriate From Assigned for Education for Capital Technology	1,058,875
4/18/2024	Reappropriate from Unassigned for GCDI	24,073
5/9/2024	Appropriate From Unassigned Fund Balance for 6th and 9th Grade Device Refresh	5,000,000
6/20/2024	Appropriate From Unassigned Fund Balance for Portable Classrooms	500,000
6/20/2024	Appropriate from Unassigned Fund Balance for Textbooks and Instructional Materials	2,550,000
	Total Fund Balance Appropriations	13,432,948



ACTION ITEM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Mary Ellen Heuton, Chief Financial Officer

DATE: June 20, 2024

SUBJECT: Approval of School Accounts Payable

The State requires every school to clear all contractual obligations by June 30 of each year. If this cannot be done, authorization to carry over accounts payable must be obtained from the Board of Education. The attached accounts payable items are being submitted for approval. These items could not be paid prior to the fiscal year-end because orders were either not received, were partially received, or invoices were not yet available. Sufficient funds are on hand to cover these outstanding obligations.

Recommendation: It is recommended that the Board of Education approve the outstanding obligations at June 30, 2024, for carryover into the 2024-2025 fiscal year.

Attachment

Recommendation: It is recommended that the Board of Education approve contractual obligations at June 30, 2024, for carry-over into 2024-2025 Fiscal Year as follows:

<u>School Name</u>	<u>Amount</u>
Allen Elementary School	\$ -
Alpine Crest Elementary School	\$ 2,508.00
Apison Elementary School	\$ -
Barger Academy of Fine Arts	\$ -
Battle Academy for Teaching and Learning	\$ -
Big Ridge Elementary School	\$ 5,201.38
Brainerd High School	\$ 12,692.50
Brown Academy for Classical Studies	\$ -
Brown Middle School	\$ -
Central High School	\$ 54,300.00
Chattanooga High Center for Creative Arts	\$ 14,950.00
Clifton Hills Elementary School	\$ -
Chattanooga School for Arts and Science	\$ 22,672.67
Chattanooga School for Liberal Arts	\$ 14,600.84
Daisy Elementary School	\$ -
Dalewood Middle School	\$ 1,240.67
Dawn School	\$ -
Donaldson Elementary School	\$ -
Dupont Elementary School	\$ -
East Brainerd Elementary	\$ 2,300.00
East Hamilton Middle School	\$ 4,074.60
East Hamilton School	\$ 13,797.88
East Lake Academy of Fine Arts	\$ 1,216.00
East Lake Elementary School	\$ -
East Ridge Elementary School	\$ -
East Ridge High School	\$ -
East Ridge Middle School	\$ -
East Side Elementary School	\$ -
Hardy Elementary School	\$ 2,120.44
Harrison Bay Future Ready Center	\$ -
Harrison Elementary School	\$ -
Hixson Elementary School	\$ 7,704.98
Hixson High School	\$ 19,813.55
Hixson Middle School	\$ -
Howard Connect Academy	\$ -
Howard High School	\$ -
Hunter Middle School	\$ 17,009.20
Loftis Middle School	\$ 11,825.70
Lookout Mountain Elementary School	\$ 4,079.50
Lookout Valley Elementary School	\$ -
Lookout Valley High-Middle School	\$ 2,057.87

Recommendation: It is recommended that the Board of Education approve contractual obligations at June 30, 2024, for carry-over into 2024-2025 Fiscal Year as follows:

<u>School Name</u>	<u>Amount</u>
McConnell Elementary School	\$ -
Middle Valley Elementary School	\$ -
Nolan Elementary School	\$ 732.50
Normal Park Museum Magnet	\$ -
North Hamilton County Elementary School	\$ -
Ooltewah Elementary School	\$ 1,638.80
Ooltewah High School	\$ 123,503.03
Ooltewah Middle School	\$ 8,500.00
Orchard Knob Elementary School	\$ -
Orchard Knob Middle School	\$ -
Red Bank Elementary School	\$ 4,963.83
Red Bank High School	\$ -
Red Bank Middle School	\$ 2,353.00
Rivermont Elementary School	\$ 9,640.00
Sale Creek Mid/High School	\$ -
Sequoyah High School	\$ 3,500.00
Shepherd Elementary School	\$ 1,602.73
Signal Mtn Middle/High School	\$ 21,644.97
Smith Elementary School	\$ 3,160.00
Snow Hill Elementary School	\$ 5,224.00
Soddy Daisy High School	\$ -
Soddy Daisy Middle School	\$ 12,811.20
Soddy Elementary School	\$ -
Spring Creek Elementary School	\$ 10,508.87
Stem School	\$ -
Thrasher Elementary School	\$ 11,280.73
Tyner Academy	\$ 6,507.65
Tyner Middle Academy	\$ 5,478.45
Washington Alternative	\$ -
Westview Elementary School	\$ 14,371.89
Wolftever Elementary School	\$ -
Woodmore Elementary School	\$ -
	<u>\$ 461,587.43</u>

The State requires that each school clear all contractual obligations by June 30 of each year. If this cannot be done, written authorization for any carry-over must be obtained from the Board of Education. The following items are being submitted for approval.

<u>School Name</u>	<u>Vendor Name</u>	<u>Item</u>	<u>Name of Account</u>	<u>Amount</u>
Allen Elem	None			\$ -
Alpine Crest Elem	Franklin Covey	Leader in Me Membership for 2024-2025	BOE_Staff Develop	\$ 2,508.00
				\$ 2,508.00
Apison Elem	None			\$ -
Barger Academy	None			\$ -
Battle Academy	None			\$ -
Big Ridge Elem	Coole School Inc	Student Planners for 2024-2025	Instruction General	\$ 669.60
	The Parent Institute	Building Readers Subscription 2024-2025	Instruction General	\$ 243.10
	Franklin covey	Leader in Me Membership for 2024-2025	BOE-Staff Development	\$ 4,288.68
				\$ 5,201.38
Brainerd High	Trugreen and Action Pest Control	Football field treatments through summer 2024	Football	\$ 1,625.00
	Varsity Spirit Fashions	Cheerleading uniforms for Fall 2024	Cheerleading	\$ 1,448.50
	Wright Way Sportswear	Basketball reversible top/single bottoms set	Basketball	\$ 845.00
	Hero Athletic Wear LLC	Football Uniforms	Football	\$ 3,900.00
	Tree Ring Corporation	Year Books	Senior Fees	\$ 4,874.00
				\$ 12,692.50
Brown Academy	None			\$ -
Brown Middle	None			\$ -
Central High	Resilite Sports Products	Liteweight wrestling mat	Wrestling	\$ 10,360.00
	Apple Inc	10.2" ipad, AppleCare, case	Dual Enrollmnt Prog Donation	\$ 500.00
	Locker Pro	Locker Maintenance FY25	Oper/Maint Contracted Serv	\$ 4,000.00
	Pro Sports	Wind Screen	Softball	\$ 3,500.00
	BSN Sports	Men's/Women's Cross Country Tops	Cross Country	\$ 408.00
	Tennessee Tech University	Cheer Camp	Cheerleading	\$ 6,575.00
	PCS	ActivPanel, install, Chromebox, surge	Technology (Cell Tower)	\$ 3,907.00
	Candice Transportation	Transportation to Cheer Camp	Cheerleading	\$ 1,500.00
	Pro Sports	Volleyball Uniforms	Volleyball	\$ 4,000.00
	Lee University	Team Camp	Volleyball	\$ 2,400.00
	Sheet Music Plus	Ghost Ship Fall Show Music	Band-Special	\$ 350.00
	Home Depot	Auger rental	JROTC	\$ 110.00
	Pro Sports	Track Sweats	Track-Boys	\$ 500.00
	Prodigy Disc Inc	Disc Golf Baskets	VEC Grant	\$ 800.00
	Pro Sports	Track Sweats	Track-Boys	\$ 90.00
	Varsity Spirit Fashions	Cheer Gear	Cheerleading	\$ 9,500.00
	Mr. Trophy	Senior Plaque plates	BOE Student Incentives	\$ 150.00
	Cheerleading Company	Cheer Bows	Cheerleading	\$ 450.00
	Cheer Outfitters	Cheer Gear	Cheerleading	\$ 3,500.00
	Lifetouch NTL School	2024 Yearbook for new principal	Admin-Suppl/Materials	\$ 100.00
	Pro Sports	Ball cart, volleyballs	Volleyball	\$ 300.00
	Apple Inc	Ipad 10.6 64 GB, AppleCare	BOE Instruct Equipment	\$ 600.00
	Rydin Decal	Parking decals student/faculty	Parking	\$ 700.00
				\$ 54,300.00
Chattanooga Center for Creative Arts	College Board	AP Exams	AP Exams	\$ 12,500.00
	Sweetwater Sound	Headsets for stage production	Cell Tower Technology	\$ 700.00
	Univ of TN Chattanooga	Security at Rowland Hayes Venue for vocal performance	Chorus Special	\$ 250.00
	Issac Singer Seymour	Summer clerical	BOE Other	\$ 1,500.00
				\$ 14,950.00
Clifton Hills Elem	None			\$ -

<u>School Name</u>	<u>Vendor Name</u>	<u>Item</u>	<u>Name of Account</u>	<u>Amount</u>
CSAS	Athletic Turf Management	Field Maintenance, Fertilizing	Facilities and Grounds	\$ 6,000.00
	Arbiter sports, LLC	FY 1 year Arbiter Pay Unlimited Pricing	General Athletics	\$ 785.00
	BSN	Tablecloth, Media Backdrop, Shipping	General Athletics	\$ 1,333.50
	BSN	Volleyball Jerseys and shorts	Volleyball	\$ 4,060.32
	Coole School	Student Planners and shipping	Admin - Suppl/Materials	\$ 539.40
	Clear Line Networks	Network Cabling at CSAS	Oper/Maint Equipment Repair	\$ 7,728.00
School Outfitters	Magnetic Steel White Boards, Shipping	Magnet Programming	\$ 2,226.45	
				<hr/>
				\$ 22,672.67
CSLA	SchoolMate Division	Primary/Elementary/Middle School Planners	Instruction - General	\$ 2,669.55
	School Outfitters	Trophy Cases (one is damaged)	Magnet Programming	\$ 11,331.29
	ArbiterSports LLC	Arbiter Annual Contract	Athletics - General	\$ 600.00
				<hr/>
				\$ 14,600.84
Daisy Elem	None			<hr/>
				\$ -
Dalewood Middle	BSN	Softball Uniforms	Softball	\$ 386.64
	BSN	Soccer Uniforms	Soccer	\$ 854.03
				<hr/>
				\$ 1,240.67
Dawn School	None			<hr/>
				\$ -
Donaldson Elem	None			<hr/>
				\$ -
Dupont Elem	None			<hr/>
				\$ -
				<hr/>
				\$ -
East Brainerd Elem	Coole School	Elementary Planners-ship date 7/22/24	Instruction General	\$ 2,300.00
				<hr/>
				\$ 2,300.00
East Hamilton Middle	Crystal Springs	Water for Office, Counselors, Nurse (June/July rental)	BOE-Office Admin	\$ 87.97
	BSN Sports	Replacement Jersey (Shipping delayed)	Basketball - Girls MS	\$ 64.28
	Locker Pro	Summer Locker Maintenance and Combination Change	Oper/Maint Contracted Serv	\$ 2,752.50
	Apple Inc	iPad Case (2) (for Stripe Reader iPads) (B/O)	Admin-Equipment	\$ 99.90
	Apple Inc	Otterbox Unlimited with Kickstand (for FB iPad) (B/O)	Football - Middle	\$ 69.95
	Incor Design and Promotions	Softball Summer Camp T-Shirts	Softball - Middle	\$ 500.00
	Incor Design and Promotions	Softball Team Championship Win T-Shirts	Softball - Middle	\$ 500.00
				<hr/>
				\$ 4,074.60
East Hamilton School	SPORTS SPECTRUM LLC	CAMP TSHIRTS - BACKPACKS	VOLLEYBALL - HS	\$ 1,400.00
	SPORTS SPECTRUM LLC	ADIDAS JERSEYS - ARM SLEEVES	VOLLEYBALL - HS	\$ 2,700.00
	LOCKER PRO	LOCKER MAINTENANCE, PARTS, KEYS	OPER/MAINT CONTRACTED SERV	\$ 2,700.00
	BSN SPORTS	BACKPACKS	SOCCER - GIRLS HS	\$ 1,997.88
	BAM FLOORING INC	RECOAT, FINISH, REPAIR GYM FLOOR	ATHLETICS - GENERAL	\$ 5,000.00
				<hr/>
				\$ 13,797.88
East Lake Academy	BSN Sports	Soccer Unifroms	Soccer-Girls MS	\$ 1,216.00
				<hr/>
				\$ 1,216.00
East Lake Elem	None			<hr/>
				\$ -
East Ridge Elem	None			<hr/>
				\$ -
East Ridge High	None			<hr/>
				\$ -
East Ridge Middle	None			<hr/>
				\$ -
East Side Elem	None			<hr/>
				\$ -
Hardy Elem	First Student	bus to Hidden Hills Farm	BOE Fieldtrip	\$ 345.44
	First Student	bus to CDM	Donation RockPoint Church	\$ 600.00
	First Student	bus to Reflection Riding	Donation RockPoint Church	\$ 300.00
	First Student	bus to Chattanooga Zoo	Donation RockPoint Church	\$ 325.00
	First Student	bus to Nature Park	FT- fourth grade	\$ 250.00
	First Student	bus to Hidden Hills Farm	Donation RockPoint Church	\$ 300.00
				<hr/>
				\$ 2,120.44
Harrison Bay Future Ready Ctr	None			<hr/>
				\$ -
Harrison Elem	None			<hr/>
				\$ -

<u>School Name</u>	<u>Vendor Name</u>	<u>Item</u>	<u>Name of Account</u>	<u>Amount</u>	
Hixson Elem	Ursula Greene	PLC conference	BOE Staff Development	\$ 1,700.00	
	Ursula Greene	Transportation for PLC	BOE Staff Development	\$ 975.00	
	Jostens Inc	Yearbooks	School Yearbooks	\$ 3,229.98	
	First Student	bus to Chatt State -stem school jubilee	Special Allocation	\$ 400.00	
	First Student	bus to track meet	FT-Schoolwide	\$ 650.00	
	First Student	5th grade promotion practice	Student Incentive	\$ 650.00	
	Ursula Greene	cheese, sausage, pepperoni pizza	Student Incentive	\$ 100.00	
			<hr/>	\$ 7,704.98	
Hixson High	THE ATHLETIC SHOP	Black Midteam Fill in Jerseys	Football	\$ 1,200.00	
	Band Shoppe	Jarvis Marching Band Podium, uniform hat	Band-Marching	\$ 12,890.00	
	BSN Sports	Football Jerseys	Football	\$ 5,723.55	
			<hr/>	\$ 19,813.55	
Hixson Middle	None			<hr/>	\$ -
Howard Connect Academy	None			<hr/>	\$ -
Howard School	None			<hr/>	\$ -
				<hr/>	\$ -
Hunter Middle	Resilite Sports products, Inc.	wrestling mats, warranty, and shipping	Wrestling - Middle	\$ 10,992.48	
	Eric Barth	reimb - mowing fields during summer	Football - Middle	\$ 100.00	
	Sports Spectrum LLC	girls jerseys tops & bottoms	Soccer - Middle	\$ 1,920.00	
	Varsity Spirit Fashions	SY24/25 backpacks and pullovers + shipping	Dance - Middle	\$ 900.00	
	Josh Ray	reimb - mowing fields during summer	Football - Middle	\$ 150.00	
	Varsity Spirit Fashions	24/25 cheer uniforms + lettering	Cheerleading - Middle	\$ 2,946.72	
				<hr/>	\$ 17,009.20
Loftis Middle	Sports Spectrum	Tees, shorts, jerseys, mesh bags, helmets, footballs	Football-Middle	\$ 5,696.50	
	Varsity Spirit Fashions	Cheer uniforms	Cheerleading-Middle	\$ 1,915.20	
	Athletic Turf Management	Soil Sample, 3 fertilizations, top dress field w/sand	Football-Middle	\$ 3,000.00	
	Athletic Turf Management	Top dressing baseball field	Baseball & General Athletics	\$ 750.00	
	NASP, Inc.	targets, arrows, rests, sleeves, target covers	Archery	\$ 464.00	
			<hr/>	\$ 11,825.70	
Lookout Mountain Elem	Apple, Inc	Ipads for 10 teachers	Instruct-equipment	\$ 4,079.50	
				<hr/>	\$ 4,079.50
Lookout Valley Elem	None			<hr/>	\$ -
Lookout Valley High-Middle School	Balfour Co	Special Ed diploma (1)	Senior Fees	\$ 30.00	
	Champion Teamwear	cheer uniforms (school set)	MS Cheerleading	\$ 1,534.87	
	Varsity Spirit Fashions	poms (school set)	MS Cheerleading	\$ 493.00	
				<hr/>	\$ 2,057.87
McConnell Elem	None			<hr/>	\$ -
Middle Valley Elem	None			<hr/>	\$ -
Nolan Elem	Lindie Roden	July Nashville NAESP conference per diem	Mountain Education Fund	\$ 157.50	
	Kayla Pesce	July Nashville NAESP conference per diem, mileage, parkin	Mountain Education Fund	\$ 575.00	
				<hr/>	\$ 732.50
Normal Park Museum Magnet	None			\$ -	
				<hr/>	\$ -
				<hr/>	\$ -
North Hamilton County Elem	None			<hr/>	\$ -
Ooltewah Elem	BLISS PRODUCTS AND SERVICES	MADE FOR ME SEAT- HANDICAP SWING	OPER/MAIN SUPP AND MATERIALS	\$ 836.80	
	WALMART/CAPITAL ONE	RUG, CARS, TRACKS	GENERAL INSTRUCTION	\$ 125.00	
	WALMART/CAPITAL ONE	POPCORN, CAPRI-SUNS, CANDY, ETC	FT-KINDERGARTEN	\$ 677.00	
				<hr/>	\$ 1,638.80
Ooltewah High	Avant Assessment	Bi-literacy testing	Instr - Foreign Language	\$ 40.00	
	Avant Assessment	Bi-literacy testing	Instr - Foreign Language	\$ 80.00	
	AP Exams	AP Exam fees	Guidance	\$ 50,000.00	
	Balfour	Chevrons for band banquet	Band - special	\$ 240.95	
	Balfour	Diplomas	Senior Fees	\$ 3,500.00	
	BSN Sports	Blanket PO for nets, ball, standards, uniforms	Volleyball	\$ 3,872.35	
	Balfour	Graduation cords	Senior Fees	\$ 100.00	
	Leslie Boyum	Meals for 05/23/24 state track tournament	Track	\$ 300.00	
	Certified Lawn Care	Field lawn treatments	Softball	\$ 825.00	

<u>School Name</u>	<u>Vendor Name</u>	<u>Item</u>	<u>Name of Account</u>	<u>Amount</u>
	The College Board	AP Exam fees	Guidance	\$ 29,457.84
	Custom Awards	Summer camp awards	Volleyball	\$ 200.00
	Terry Farriss	Meals for students filming graduations	A/V, Tech - Spec	\$ 500.00
	Steve Hickman	Gas for equipment	Baseball	\$ 261.13
	River City Shredding	Shredding service	Contracted Services	\$ 350.00
	Dylan Rayho	Unexpected expenses and snacks	Basketball - Boys	\$ 250.00
	PSAT/NMSQT	PSAT Exam fee	Guidance	\$ 2,000.00
	Perfection Learning Corp	AP Europe History review books	Instr - History	\$ 407.32
	SCS Sign Company	Medals for rifle comp	JROTC	\$ 1,000.00
	SCS Sign Company	Award belt	JROTC	\$ 572.34
	Starkey Printing Company	Programs for graduation	Senior Fees	\$ 2,599.42
	Shoot-A-Way Inc	The Gun 8000 & 6000 - ball shooters	Basketball - Boys	\$ 2,577.50
	Shoot-A-Way Inc	The Gun 8000 & 6000 - ball shooters	Basketball - Girls	\$ 2,577.50
	Athletic Shop, The	Blanket PO for nets, ball, standards, uniforms	Volleyball	\$ 5,000.00
	Tennessee Weleyan Collage	Team camp 06/17, 18, 19/2024	Basketball - Boys	\$ 350.00
	UTC	Team camp 06/15/24 to 06/18/24 - coaches registration	Wrestling	\$ 210.00
	UTC	Team camp 06/15/24 to 06/18/24 - student registration	Wrestling	\$ 3,250.00
	Westcom Wireless	Procom X12 Pro Headsets - 11	Football	\$ 8,015.00
	Walmart	Floor tape	Volleyball	\$ 275.48
	Amazon	Office Supplies	Admin - supplies/materials	\$ 1,315.86
	Amazon	Batteries, thermometers, model tooth	Health Science #3	\$ 900.00
	Amazon	Hats, pens, sticky notes, tripod, acoustic tiles	Art, A/V Tech - Production	\$ 967.71
	Amazon	Honor cords with tassel	Senior Fees	\$ 200.00
	Amazon	Storage boxes	Hospitality & Tourism #2	\$ 122.85
	Amazon	Sticky notes, folders, pens	Instr - Science	\$ 204.78
	Amazon	Sticky notes, poster board, ink, clay, tape, paper	Visual arts	\$ 800.00
	Amazon	Markers, index cards, sticky notes, paper	Health Science #3	\$ 180.00
				\$ 123,503.03
Ooltewah Middle	JOSTENS INC	SCHOOL YEARBOOKS	SCHOOL YEARBOOKS	\$ 2,500.00
	ATHLETIC TURF MANAGEMENT	FIELD FERTILIZATION	GEN ATHLETICS/FOOTBALL	\$ 3,350.00
	LANDSCAPE SOLUTIONS	SPRING SPRINKLER START UP	GEN ATHLETICS	\$ 150.00
	VASSEY LAWN	LAWN MOWER SERVICE	GEN ATHLETICS	\$ 800.00
	ATHLETIC TURF MANAGEMENT	TOP DRESSING FOR FIELD	FOOTBALL/GEN ATHLETICS/BOYS SOCCER	\$ 1,500.00
	MICHAEL NATHAN WINDER	GAS - SUMMER MOWING	GEN ATHLETICS	\$ 200.00
				\$ 8,500.00
Orchard Knob Elem	None			\$ -
				\$ -
Orchard Knob Middle	None			\$ -
Red Bank Elem	Purity Drinking Water	hot/cold water	BOE- Faculty Incentives	\$ 119.85
	Chattanooga Zoo	admissions	FT- 2nd grade	\$ 330.00
	Jinlin Baker	notepads-retriement gifts	Faculty Hospitality	\$ 100.00
	Schoolmate Division	student planners	General Instruction	\$ 1,500.00
	Walmart	hanging baskets, treat bags, bowls, spoons	BOE- Faculty Incentives	\$ 150.00
	Jinlin Baker	fruit, donuts, cups, flowers, scrapbook, gifts	Faculty Hospitality	\$ 350.00
	Walmart	syrup, soda, water	BOE- Faculty Incentives	\$ 200.00
	Mayfield Vistor Center	admissions	FT- 3rd grade	\$ 700.00
	William Sneed	bus to Mayfield Dairy	FT- 3rd grade	\$ 850.00
	Megan Autry	TSIN conference	BOE Staff Development	\$ 400.00
	Staples Inc	black ink cartridge	Admin supplies	\$ 65.00
	Walmart	file folders, watercolors, bugfield guide	Instruction general	\$ 128.00
	Walmart	detergent, batteries	Bep Excep Ed	\$ 70.98
				\$ 4,963.83
Red Bank High	None			\$ -
				\$ -
Red Bank Middle	ArbiterSports LLC	Annual Subscription	General Athletics	\$ 295.00
	Apple Inc	New Computer for Prinicpal	Instructional Equipment	\$ 2,058.00
				\$ 2,353.00
Rivermont Elem	Stem School Chattanooga	stem jubilee	FT-Schoolwide	\$ 780.00
	Lifetouch NTL School Studio	Yearbooks	School Yearbooks	\$ 3,500.00
	Staples Inc	HP Ink Cartridges, black, yellow, cyan, magenta	Admin Suppl/Materials	\$ 295.00
	Staples Inc	Hp In cartridge, black	Admin Suppl/Materials	\$ 65.00
	Amazon	science lab tables	Battelle Stem Grant	\$ 5,000.00
				\$ 9,640.00
Sale Creek Mid/High	None			\$ -
				\$ -
Sequoyah High	Jostens Inc	Yearbooks	School Yearbooks	\$ 3,500.00
				\$ 3,500.00
Shepherd Elem	REEF RENOVATORS	AQUARIUM MAINTENANCE	Oper/Maint Supp and Materials	\$ 109.73
	FIRST STUDENT INC	BUS TRANSPORTATION	Student Incentives	\$ 231.00

<u>School Name</u>	<u>Vendor Name</u>	<u>Item</u>	<u>Name of Account</u>	<u>Amount</u>
	FIRST STUDENT INC	BUS TRANSPORTATION	BOE Field Trips	\$ 250.00
	FIRST STUDENT INC	BUS TRANSPORTATION	Field Trips	\$ 900.00
	REEF RENOVATORS	AQUARIUM MAINTENANCE	Oper/Maint Supp and Materials	\$ 112.00
				<u>\$ 1,602.73</u>
Signal Mtn Middle/High School	The Athletic Shop	Game jerseys (Black and white)	HS Football	\$ 1,493.00
	Westcom Wireless Inc.	Headsets	HS Football	\$ 6,500.00
	BSN Sports	Practice jerseys and shorts	HS Basketball	\$ 3,236.97
	Katharine Lubinski	Travel expenses, airline travel	TSA Club	\$ 882.50
	Locker Pro	Lock and locker maintenance	Oper/Maint Contracted Serv	\$ 2,097.50
	Rogers Athletic Company	LEV sled	HS Football	\$ 7,435.00
				<u>\$ 21,644.97</u>
Smith Elementary	B and H Photo Video	Teleprompter kits/Cables/Adapters	Instructional - Equipment	\$ 3,160.00
				<u>\$ 3,160.00</u>
Snow Hill Elem	AED BRANDS, LLC	AED BATTERY	ADMIN EQUIPMENT	\$ 500.00
	IMAGINE LEARNING, LLC	WINSOR LEARNING CLASSROOM SET	INSTR GENERAL	\$ 4,059.00
	WALMART/CAPITAL ONE	WATER,GATORADE, SNACK	FT-SCHOOLWIDE	\$ 260.00
	WALMART/CAPITAL ONE	BOTTLES,WATER,CANDY, ETC	FT-1ST GRADE	\$ 185.00
	WALMART/CAPITAL ONE	COOKIES, POPSICLES, PLATES, ETC	FT-SCHOOLWIDE	\$ 220.00
				<u>\$ 5,224.00</u>
Soddy Daisy High	None			<u>\$ -</u>
Soddy Daisy Middle	Crystal Springs	Water tank rental for June/July	Instr - Contracted Service	\$ 382.70
	Gabriel Jacobs	Reimb.for track tournament travel expenses	Track - Middle	\$ 200.00
	Locker Pro	Locker maintenance	BOE-Facilities and Grounds	\$ 1,502.50
	NCA	Cheer camp	Cheerleading	\$ 4,204.00
	River City Shredding	On-site shred service	Operations/Maint. Contracted Service	\$ 222.00
	Robert Wood	Reimb.for baseball tournament travel expenses	Baseball - Middle	\$ 300.00
	Walsworth Publishing	23/24 Yearbooks -- will deliver in July or August	School Yearbooks	\$ 6,000.00
				<u>\$ 12,811.20</u>
Soddy Elem	None			<u>\$ -</u>
Spring Creek Elem	FIRST STUDENT	BUS TRANSPORTATION	KINDERGARTEN FT	\$ 250.00
	K-LOG	8 CHAIRS AND A TABLE	BOE OFFICE ADMIN	\$ 1,837.92
	WORTHINGTON DIRECT HOLDINGS	17 TABLES	BOE INSTRUCT SUPPLIES	\$ 8,420.95
				<u>\$ 10,508.87</u>
Stem School	None			<u>\$ -</u>
Thrasher Elem	B and H Photo Video	4 speaker gym sound system	PTA Donations	\$ 8,326.98
	PCS	Promethean Board	PTA Donations and Instr Equip	\$ 2,953.75
				<u>\$ 11,280.73</u>
Tyner Academy	Blick Art Materials	Pencils,Paint,Scissors,Sharperner,Glue	Visual Arts	\$ 317.65
	James A. Lee	Football Summer Scrimmages	Football	\$ 3,000.00
	Riddell	Football Speed Flex Helmets	Football	\$ 3,190.00
				<u>\$ 6,507.65</u>
Tyner Middle Academy	Apple Inc	Software License	Instructional-General	\$ 199.99
	Locker Pro	Locker Maintenance	Oper/Maint Contracted Serv	\$ 743.75
	4IMPRINT INC	Backpacks	BOE Faculty Incentives	\$ 1,874.15
	BSN	Track uniforms	Track-Middle	\$ 2,660.56
				<u>\$ 5,478.45</u>
Washington Alternative	None			<u>\$ -</u>
Westview Elem	Bliss Products & Services	Tables, Trash rec, Umbrellas & Bases	Battelle Stem Grant	\$ 10,066.40
	Central Technologies Inc	MimioPro 75' & Installation	PTO Donations	\$ 3,200.00
	Follett Content Solutions	Books for Library	Library-Bookfair	\$ 311.86
	Follett Content Solutions	Replacement books/Curriculum	Library	\$ 193.31
	Follett Content Solutions	Eclipse Books	Library-Bookfair	\$ 35.68
	Follett Content Solutions	Book Fair Favorites	Library-Bookfair	\$ 314.64
	West Music	Music Books-Insurance Replacement Items	Elementary Music	\$ 250.00
				<u>\$ 14,371.89</u>
Wolftever Elem	None			<u>\$ -</u>
Woodmore Elem	None			<u>\$ -</u>
				<u>\$ 461,587.43</u>

**Hamilton County Department of Education
Exceptional Education Department
3074 Hickory Valley Road
Chattanooga, TN. 37421**

MEMORANDUM:

To: Hamilton County Department of Education
Dr. Justin Robertson Superintendent

From: Dr. Neelie Parker, Chief of Opportunity and Access
Dr. Sarah Evans, Executive Director Exceptional Education

Date: June 20, 2024

Re: Exceptional Education – MOU with Erlanger Hospital for Project SEARCH

The purpose of this agreement is to establish erlnworking procedures between Hamilton County Department of Education Erlanger Hospital to collaborate and cooperate to create a High School Project SEARCH Transition program for eligible students with disabilities. The MOU outlines the roles and responsibilities of the parties as they work in partnership to increase opportunities for students with disabilities. NO funds are needed or requested with this agreement.

Thank you for your consideration of this agreement.



**MEMORANDUM OF UNDERSTANDING BETWEEN
HAMILTON COUNTY SCHOOLS, TN SCHOOL DISTRICT
AND ERLANGER HOSPITAL
AND THE TENNESSEE DEPARTMENT OF HUMAN SERVICES: DIVISION OF VOCATIONAL
REHABILITATION SERVICES
AND ACCESS ACADEMY**

This Memorandum of Understanding, herein referred to as "MOU," is entered into by and between Hamilton County Schools, TN School District (herein HCS), Erlanger Hospital (Erlanger), The Tennessee Department of Human Services, Division of Vocational Rehabilitation Services ("DVRS"), and The Access Academy; all of whom elect to accept its terms pursuant to all sections herein, collectively referred to herein as the "parties".

PREAMBLE

The Parties to this Memorandum of Understanding will collaborate and cooperate to create a Project SEARCH Transition program at Erlanger for adult students with developmental disabilities, to foster and facilitate the acquisition of jobs by people with disabilities when possible. This MOU specifies the roles and responsibilities of the Parties as they work in partnership to increase opportunities for persons with disabilities. The program will be titled "Project SEARCH at Erlanger". It is modeled after Project SEARCH at the Cincinnati Children's Hospital Medical Center in Cincinnati, Ohio.

This partnership supports the HCS Strategic Plan by aligning with the commitments of "Every Student Belongs" and "Every Community Served".

The purpose of this MOU is to establish the roles of the Parties in the development, implementation, and ongoing operation of Project SEARCH including, but not limited to, the sharing of student data related to the support of the parties efforts relevant to student achievement and well-being. The Parties will perform institutional services or functions for which the school district would otherwise use employees. It is necessary, therefore, for the parties to collaborate and share data on a reciprocal basis for the purpose of evaluating and analyzing their respective educational programs.

THEREFORE, the parties agree to the following terms of this MOU:

I. GENERAL PROVISIONS

- A.** This MOU shall become effective on August 1, 2024 and shall remain in effect until June 30, 2025, provided that the Parties acknowledge and agree that their ability to perform the identified responsibilities throughout the Effective Period. The Memorandum of Understanding may be renewed for subsequent years with the prior written permission of the Parties.
- B.** Any party may terminate this MOU without cause by giving ninety (90) days prior written notice to the other parties of its intention to terminate.

- C. This MOU is not intended to create any rights or interests for any person or entity other than the Parties.
- D. Each of the persons signing this MOU on behalf of the Parties represent that they have the authority to sign on behalf and to bind such parties.
- E. Signatories of this MOU may not assign their rights, duties, or obligations under this MOU, either in whole or in part, without the prior written consent of the other signatories to this MOU, with the understanding that such designations and designees must adhere to any and all MOU parameters.
- F. If during the term of this agreement a party has concern about the implementation of this MOU, or any other aspect of the relationship between the Parties is no longer fulfilling the purpose of this MOU or the shared vision of the Parties, then the Parties will meet and confer in good faith to discuss how to resolve the issues.
- G. In an effort to support the objectives of this MOU, the Parties may enter into future agreements for goods or services whereby funds are exchanged for the receipt of such goods or services, including but not limited to an Independent Consultant Agreement. These future agreements shall be completed separately from this MOU, shall meet all HCS required policies and procedures, and shall support the goals, objectives, outcomes, strategic plan, and/or equivalent expressed within the MOU. No funds may be released to the Parties without issuance of a valid HCS Purchase Order.
- H. This MOU shall be governed and construed in accordance with the laws of the State of Tennessee.

II. DATA SHARING

- A. When necessary, the Parties shall provide one another with data concerning teachers, education leaders, students, and parents/guardians in addition to any other relevant and available data source. This reciprocal agreement does not include data identified in TCA 49-1-606. Available data shall be provided in the manner and form as specified by the designated representatives or designee from the educational institutions represented in this MOU. Primary data sets will be made available to the Parties through a secured data sharing platform or by an alternate, agreed upon method.
- B. The data shall be used only for conducting studies and to assist with the design, evaluation, delivery, and instruction; assisting in the services or functions for which HCS would otherwise use their employees. The Parties will share data-related work products via secure, electronic transmission or similarly fortified method. This data will include the following personally identifiable information: student names, date of birth, gender, ethnicity, parental contact information, admissions information, terms of enrollment, survey data, courses, and attendance.

Data that is publicly available will not be provided by the school district. Partners may access publicly available data at the [TN Department of Education: Data Downloads and Requests website](#).

Any data received pursuant to this Memorandum shall be destroyed or permanently, securely housed when it is no longer needed for the studies.

III. CONFIDENTIALITY

The Parties will ensure that all of their employees shall maintain the confidentiality of HCS student records at all times, in accordance with HCS policies and procedures, Tennessee law, and FERPA. The Parties will maintain the confidentiality of any and all data exchanged as a part of this MOU. The confidentiality requirements under this paragraph shall survive the termination or expiration of this MOU or any subsequent agreement intended to supersede this MOU. To ensure the continued confidentiality and security of the student data processed, stored, or transmitted under this MOU, the Parties shall establish a system of safeguards that will at minimum include the following:

- A. Procedures and systems that ensure all student records are kept in secured facilities and access to such records is limited to personnel who are authorized to have access to said data under this section of the MOU.
- B. All designated members, staff and faculty at educational institutions involved in the handling, transmittal, and/or processing of data provided under this MOU will be required to execute a confidentiality agreement requiring said personnel to maintain the confidentiality of all student related personally identifiable information.
- C. Procedures and systems that shall require the use of secure passwords to access computer databases used to process, store, or transmit data provided under this MOU.
- D. Procedures and systems, such as good practices for assigning passwords, shall be developed and implemented to maintain the integrity of the systems used to secure computer databases used to process, store, or transmit data provided under this MOU.
- E. Procedures and systems that ensure that all confidential student data processed, stored, and/or transmitted under the provisions of this MOU shall be maintained in a secure manner that prevents the interception, diversion, or other unauthorized access to said data.
- F. The procedures and systems developed and implemented to process, store, or transmit data provided under this MOU shall ensure that any and all disclosures of confidential student data comply with all provisions of FERPA and Tennessee law relating to the privacy rights of students and educators, including but not limited to, relevant statutes listed in Title 49 - Education insofar as such laws are applicable to the parties to this MOU.

IV. INDEMNIFICATION

- A. No agent or employee of one Party shall be deemed an agent or employee of any other Party. Each Party will be solely and entirely responsible for the acts of its agents, subcontractors, or employees.

V. SCOPE OF WORK

All Parties will work collaboratively to meet the following measurable objectives:

- A. Provide internship opportunities for up to 12 student participants with developmental disabilities per year.
- B. Assist each intern who completes the program in obtaining competitive employment.
- C. Develop at least 5-10 internship sites and continue to develop work sites as the program progresses.
- D. Publicize the collaboration and program activities with at least two written materials and two public presentations.

VI. JOINT OBLIGATIONS

- A. **Data Sharing:** (See Section II: Data Sharing)
- B. **Confidentiality:** (See Section III: Confidentiality)
- C. **Indemnification:** (See Section IV: Indemnification)
- D. **Scope of Work:** (See section V: Scope of Work)
- E. **Background Checks:** The Parties shall require all of its personnel providing services on its behalf to HCS students to undergo a comprehensive background check.
 - 1. The Parties shall further ensure that all of its personnel providing services to HCS students shall undergo all background check procedures established by the Parties. All background check procedures established by the Parties, shall adhere to the provisions set forth in Tenn. Code Ann. § 49-5-413. The Parties will provide the results of such background checks to HCS. The Parties shall be responsible for payment of costs associated with the Parties' background checks.
 - 2. Alternatively, the Parties' Project SEARCH personnel will make arrangements to undergo a fingerprint-based criminal background check in accordance with the provisions set forth in Tenn. Code Ann. § 49-5-413. These individuals will coordinate this fingerprint check through HCS's Human Resources Office. The individual must provide the results of the fingerprint check to HCS. The individual is responsible for payment of costs associated with each component of the background check.
- F. Work with other community partners to identify additional intern work sites and perform job analyses.
- G. Coordinate with local, county, and regional agencies on education and training for Erlanger employees regarding disability employment information.
- H. Assist with program organization, planning, internship site development, and travel training for community employment.
- I. Establish student eligibility guidelines and select students for the program as a participating partner of the Advisory Committee.

- J. Provide expertise in designing individual adaptations and accommodations, and work with outside agencies to provide funding when necessary.
- K. Attend regular meetings with team members from the Parties to this Memorandum of Understanding to discuss and evaluate program progress.
- L. Assist with public relations activities to promote the Project SEARCH program.
- M. Liaison with Project SEARCH Headquarters at Cincinnati Children's Hospital for technical assistance, data collection and other issues related to model integrity.

VII. HCS OBLIGATIONS

- A. Adhere to Erlanger Hospital onboarding requirements. This includes health screenings (annual flu vaccines) and participation in online learning (HIPAA, etc.) Background checks are required for all participants, student or teacher, exceeding 18 years of age.
- B. Provide a Special Education Instructor (certified teacher) with transition experience to teach the program.
- C. Provide an educational assistant to work with students on work sites throughout Erlanger.
- D. Develop and provide curriculum and instructional materials that encompass employability skills, health and wellness, financial literacy, job readiness and job development as approved by the TN Department of Education.
- E. Assist the other Parties with development of an internship program, coordinate, and monitor student activities.
- F. Facilitate student recruitment activities.
- G. Facilitate family involvement activities.
- H. Establish student eligibility guidelines and select students for the program as a participating partner of the Advisory Committee.
- I. Provide travel training for students as necessary before the program begins.
- J. Provide expertise in adaptations and accommodations and implement as necessary.
- K. Provide student liability insurance.
- L. Provide travel reimbursement to teachers for family meetings, job development, etc.

- M.** Secure relationship with DVRS for each student to allow for partial funding of Skills trainer and job development.
- N.** Provide additional support for students, if necessary, such as interpreter service, speech or occupational therapy, transportation, etc.
- O.** Coordinate regular meetings to discuss and evaluate program progress.
- P.** Coordinate monthly meetings to discuss student progress. Invite family and all team members.
- Q.** Collect data on student outcomes and report to all partners and enter data into the national database.
- R.** Liaison with Cincinnati Project SEARCH for technical assistance, data collection and other issues related to model integrity.
- S.** Assist with public relation activities to promote Project SEARCH.

VIII. ERLANGER OBLIGATIONS

- A.** Provide classroom space (with white board or chalk board, small tables to be used as student work areas, chairs, locked cabinet for student files, and computer connections), and Instructor space (separate if possible), with telephone, fax, and photocopy equipment, supplies, computer and internet access.
- B.** Provide a business liaison that is available on a frequent basis to assist with job site development, introduce Project SEARCH staff to the business staff, market the program internally, and attend periodic meetings to discuss, evaluate program progress, and work with the instructor to reinforce workplace rules.
- C.** Develop 5 – 10 intern work sites and a point of contact at each site to teach competitive, marketable skills to the program participants. Facilitate job analysis of those sites for the Project SEARCH staff.
- D.** Provide access to hiring opportunities if a Project SEARCH participant is appropriate for an internal job opening.
- E.** Provide badges and parking access for Project SEARCH staff.
- F.** Provide managers of departments that are being used as work sites to give direction, feedback and evaluation to students during their internship.
- G.** Provide access to conference space for Open Houses.

- H. Provide assistance to the Project SEARCH staff through the marketing department, including marketing materials and public relations expertise.
- I. Establish student eligibility guidelines and select students for the program as a participating partner of the Advisory Committee.

IX. ACCESS ACADEMY OBLIGATIONS

- A. Provide a supervisor to assist in coordinating the planning and implementation efforts and ensure that the program is moving forward within the framework of the projected timeline, and to assist in any way necessary to facilitate success of the program.
- B. Provide (2) skills trainers to work with students on work sites throughout Erlanger.
- C. Work with participating departments to identify intern work site opportunities for individuals with disabilities and perform job analyses.
- D. Work with human resources staff at Erlanger and Instructor to examine existing open positions and determine their applicability for people with disabilities and student interns, predetermine high turnover, entry level support positions or other applicable positions for proactive job analysis, and recommend pre-screened applicants to Erlanger.
- E. Assist with classroom set up, curriculum development and work site rotation planning.
- F. Assist with student recruitment activities.
- G. Establish student eligibility guidelines and select students for the program as a participating partner of the Advisory Committee.
- H. Provide travel training for students as necessary before the program begins.
- I. Provide expertise in adaptations and accommodations, and implement as necessary.
- J. Work with DVRS to help obtain adaptations and accommodations as needed, and to help secure funding for skills training and job development.
- K. Provide education and training to Erlanger Hospital employees regarding supporting people with disabilities in the workplace as necessary.
- L. Attend regular meetings with team members from the Parties to this Memorandum of Understanding to discuss and evaluate program progress.
- M. Assist with public relations activities to promote the Project SEARCH program.

N. Liaison with Project SEARCH Headquarters at Cincinnati Children's Hospital for technical assistance, data collection and other issues related to model integrity.

X. DVRS OBLIGATIONS

- A. Provide funding support for eligible individuals to participate in Project SEARCH at Erlanger Hospital in accordance with applicable law and rules.
- B. Provide expertise and assistance in adaptations and job accommodations.
- C. Establish student eligibility guidelines and select students for program as a participating partner of the Advisory Committee.
- D. Attend steering committee meetings to discuss and evaluate program progress.
- E. Participate in interns' employment planning meetings.
- F. Assist with public relations activities to promote Project SEARCH.

The following signatories agree to execute the above MOU:

ADAM CAMPBELL, PhD

CHIEF QUALITY OFFICER

5/7/24

Name, Title
Erlanger Hospital

Date

DocuSigned by:

Blake A. Shearer

05/24/2024

AE551AAA28504F4

Name, Title
Blake A. Shearer
Division of Vocational Rehabilitation Services

VR Transition Director

Date

DocuSigned by:

Joseph Galletta

05/24/2024

7AFEBD01E38F4D6

Name, Title
Joseph Galletta
The Access Academy

Director of Access, Transition and School Support

Date

**Justin Roberston, Superintendent
Hamilton County Schools**

Date

**Name, Board Chairman
Hamilton County Schools**

Date

**Hamilton County Department of Education
Exceptional Education Department
3074 Hickory Valley Road
Chattanooga, TN. 37421**

MEMORANDUM:

To: Hamilton County Department of Education
Dr. Justin Robertson Superintendent

From: Dr. Neelie Parker, Chief of Opportunity and Access
Dr. Sarah Evans, Executive Director Exceptional Education

Date: June 20, 2024

Re: Exceptional Education – Signal Centers, Incorporated

I am respectfully requesting that you approve the attached contract with Signal Centers, Inc. for the 2024-2025 school year for Vision Therapy and Orientation and Mobility Services. These services have been requested by community stakeholders to supplement the current Private Proportionate Plan services which include Speech / Language, Occupational, and Physical therapies. The contract will be paid for using the Private Proportionate Plan allocation related to IDEA, Part B Grant not to exceed \$50,000.

Thank you for your consideration of this contract.

HAMILTON COUNTY BOARD OF EDUCATION EXCEPTIONAL EDUCATION BOARD OF EDUCATION

CONTRACT FOR VISION THERAPY AND ORIENTATION & MOBILITY SERVICES FOR PRIVATE AND HOMESCHOOL STUDENTS

This agreement made and entered into as of this 3rd day of June, 2024 by and between the **Hamilton County BOARD OF EDUCATION of Education** (hereinafter known as **BOARD OF EDUCATION**) with its principal office located at 3074 Hickory Valley Road, Chattanooga, TN and **Signal Centers, Inc.** (hereinafter known as **SERVICE PROVIDER**) with its principal office in 109 North Germantown Road, Chattanooga, Tennessee 37411.

WITNESSETH

WHEREAS, T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701 provide that school districts may enter into agreements with suitable public or private agencies having appropriate programs, capacity, and competence where necessary to provide appropriate special education services to students.

WHEREAS, **BOARD OF EDUCATION** in order to provide a proper comprehensive and well implemented special education program, finds it desirable to acquire the services of another agency.

WHEREAS, **SERVICE PROVIDER** is an agency having appropriate programs, capacity and competence to provide special education services for children who are the responsibility of the **BOARD OF EDUCATION**.

NOW, THEREFORE, **BOARD OF EDUCATION** and **SERVICE PROVIDER** for the consideration hereinafter names, agree as follows:

1. Services and Term. The **SERVICE PROVIDER** will administer evaluations and therapy to private and home school students of the **BOARD OF EDUCATION** as assigned by the responsible representative of the respective **BOARD OF EDUCATION** during the 24-25 school year (August 7, 2024 through June 30, 2024).
2. The **BOARD OF EDUCATION** will pay the **SERVICE PROVIDER** evaluations and therapeutic services provided by a Teacher of the Visually Impaired and Certified Orientation & Mobility Specialist for eligible students enrolled in private or home schools at the rate of **\$100.00** per hour to include direct service, documentation, meetings, travel, and planning upon receipt of the **SERVICE PROVIDER**'s invoice identified to the particular student(s) and service rendered.
3. Total expenditures to the **BOARD OF EDUCATION** under this contract will not exceed \$50,000.00.
4. Further Terms and Conditions
 - A. The **BOARD OF EDUCATION** will provide appropriate referral information and written permission for testing to the **SERVICE PROVIDER** immediately

following assignment by the **BOARD OF EDUCATION**. The **BOARD OF EDUCATION** and the **SERVICE PROVIDER** will, after execution of this Agreement, establish arrangements for the prompt delivery of referrals and reports.

B. **SERVICE PROVIDER** will contact the appropriate school personnel at the school where the referred student attends to make testing arrangements.

C. Upon completion of the evaluation(s), the **SERVICE PROVIDER** will prepare and transmit a complete report meeting the local format guidelines to the **BOARD OF EDUCATION**. These reports will be complete and will state the decision relative to *certification* criteria (not eligibility).

D. In determining whether a student meets the criteria for eligibility, **SERVICE PROVIDER** will follow the Tennessee Rules, Regulations and Minimum Standards for Special Education, the Tennessee **BOARD OF EDUCATION** of Education Special Education Manual, and the **BOARD OF EDUCATION** Manual. The **SERVICE PROVIDER** agrees to maintain a current familiarity with all state and federal guidelines and regulations for the evaluation of handicapping condition(s). The **BOARD OF EDUCATION** will provide copies of **BOARD OF EDUCATION** manuals and offer staff development programs from time to time.

E. Turnaround time for evaluations will not exceed twenty (20) school days from the time the **SERVICE PROVIDER** accepts a referral until the report is sent to the **BOARD OF EDUCATION**. Any exceptions to these timelines will be reported to the **BOARD OF EDUCATION** with the reasons stated in writing. The **SERVICE PROVIDER** will bill the **BOARD OF EDUCATION** at the first of each month for evaluations and therapy completed during the previous month.

F. Individual and/or group therapy will be provided as deemed appropriate by the **SERVICE PROVIDER**. Individual **SERVICE PROVIDERS** are responsible for generating individual quarterly progress reports for each student at regularly scheduled reporting dates respective to the dates used by the **BOARD OF EDUCATION**.

G. **SERVICE PROVIDER** shall ensure that where positions are filled at the request of the **BOARD OF EDUCATION** under this Agreement, that staff provided maintain their position with minimal interruption to services being provided due to the position being vacated, loss of staff, or leave of absence related to staff. Where **SERVICE PROVIDER** fills position and such party vacates the position for whatever reason, it shall be the responsibility of the **SERVICE PROVIDER** to replace the staff member in a timely and efficient manner with a preferred vacancy not to exceed 30 calendar days.

H. **SERVICE PROVIDER** certifies that during all times covered by this Agreement he/she has in force professional liability insurance coverage.

I. **SERVICE PROVIDER** hereby agrees to defend, indemnify and hold harmless the **BOARD OF EDUCATION** and the respective governing body thereof against any and all claims, demands, actions at law or in equity, judgments, executions, losses, liabilities, damages, expenses, including court costs and attorneys' fees, arising out of or relating to, directly or indirectly, the rendering of services by the **SERVICE PROVIDER** pursuant to this

Agreement, including, without limitation, any claim that the **SERVICE PROVIDER** was negligent in any diagnosis, or in failing to diagnose properly. J. In all matters pertaining to the records of the student maintained by the **SERVICE PROVIDER**, the **SERVICE PROVIDER** will comply with the Family Educational Rights and Privacy Act, 20 U.S.C. §1232(g) (FERPA) and the federal regulations applicable to FERPA at 34 C.F.R. Part 99 and with all state regulations relating to the privacy of such records. The **SERVICE PROVIDER** may make such records available to authorized personnel of the **BOARD OF EDUCATION**, including special education **BOARD OF EDUCATION** staff, teachers, and other professionals for the purposes of educational planning and monitoring. **SERVICE PROVIDER** further agrees to notify the **BOARD OF EDUCATION** representative who referred the student for evaluation of the receipt of any subpoena or other legal process that seeks access to records of any student evaluated pursuant to this Agreement. The **BOARD OF EDUCATION** will not release records pertaining to a student's evaluation received from the **SERVICE PROVIDER** to any other party or agency unless the requesting entity complies with FERPA and the applicable regulations at 24 C.F.R. Part 99.

- a) **SERVICE PROVIDER** is authorized to maintain certain student information for the sole purpose of compliance with the requirements of the above referenced contract. This personally identifiable student and parent information may include but not be limited to: Name, Social Security Number, Telephone Numbers, Attendance Records, Disability Information, Grades, Date of Birth, Address, Race, Gender and enrollment Record.
- b) **SERVICE PROVIDER** as authorized representative of the District for the sole purpose of complying with the requirements of the above contract agrees to comply fully with FERPA by maintaining the confidentiality of all student information and to use the information solely to fulfill its obligations under the above referenced contract with the District.
- c) **SERVICE PROVIDER** agrees to destroy all confidential student information when it is no longer needed or for purposes of fulfilling its obligations under the above referenced contract.
- d) **SERVICE PROVIDER** understands that they may have access to student demographic data for those who they do not provide direct service and acknowledge that they may not use this or any student level data for solicitation purposes. Further, the **SERVICE PROVIDER** understands that they will be held liable for breaches of confidentiality that occur due to misuse of data.

K. **SERVICE PROVIDER** represents that each Teacher of the Visually Impaired and Certified Orientation & Mobility Specialist contracted with are in good standing with the State of Tennessee and that as of the date of the execution of this Agreement, he/she has not been convicted of a felony and that no disciplinary charges have been filed against him/her. **SERVICE PROVIDER** further agrees to

report to the **BOARD OF EDUCATION** immediately the filing of any disciplinary charges against him/her and the disposition of any such disciplinary charges. **SERVICE PROVIDER** further agrees to cooperate with the **BOARD OF EDUCATION** in any background investigation undertaken by or on behalf of the **BOARD OF EDUCATION**.

L. **SERVICE PROVIDER** shall invoice the **BOARD OF EDUCATION** on a monthly basis for the fees under this Agreement, and the District shall be responsible for paying all fees upon receipt of **SERVICE PROVIDER**'s invoice therefore.

M. **BOARD OF EDUCATION** and **SERVICE PROVIDER** agree that **SERVICE PROVIDER** shall complete and maintain monthly service log reports detailing services provided to each student and notice of any services not provided as a result of a Provider's absence. Monthly service logs shall be completed on **BOARD OF EDUCATION** provided template and shall be submitted along with the corresponding monthly invoice.

5. Termination. This Agreement may be terminated by the **BOARD OF EDUCATION** or the **SERVICE PROVIDER** without cause upon written notice given at least thirty (30) days before the proposed effective date of such termination. In the event of termination by the **BOARD OF EDUCATION**, the **SERVICE PROVIDER** shall be entitled to receive compensation as outlined in this Agreement for any evaluations satisfactorily completed as of the termination date. This Agreement may also be terminated immediately by the **BOARD OF EDUCATION** upon written notice for the following reasons:
 - a. Failure of the **SERVICE PROVIDER** to comply with all applicable rules, regulations and procedures (state, federal and local) pertinent to the performance of services for the **BOARD OF EDUCATION** under this Agreement.
 - b. Failure of the **SERVICE PROVIDER** to: Agree to the release of all investigative release records to the board for examination for the purpose of verifying the accuracy of criminal violation information as required by Sec. 49-5-406(a)(1)(A); and (2) Supply a fingerprint sample and submit to a criminal history records check to be conducted by the Tennessee Bureau of Investigation (TBI) and the Federal Bureau of Investigation (FBI) prior to permitting the person to have contact with children or enter school grounds. The employee and/or applicant shall pay the cost for the criminal background check.
 - c. Failure of the **SERVICE PROVIDER** to comply with any obligation under this Agreement.
 - d. The **SERVICE PROVIDER** offering or rendering any services to students for compensation under this Agreement unless the student was specifically referred by the **BOARD OF EDUCATION** for services under this Agreement.
 - e. Failure of the **SERVICE PROVIDER** to provide proof of coverage under a valid policy of professional liability insurance, with all required endorsements, within thirty (30) days after the effective date of this Agreement.
 - f. This contract is contingent upon the contractor providing proof of

insurance with coverage and limits satisfactory to the **BOARD OF EDUCATION** of Education's Office of Rick Management.

- 6. Federal Provisions: the services being requested, and the associated Agreement are funded in whole or in part with Federal funds in addition to general funds of the Department. As such, the applicable federal provisions of Appendix II, supported and enforced by the 2 CFR Part 200.327, and provided within the Funding Notice & Provisions section shall apply to the Agreement and where/as applicable to the Work performed.
- 7. Miscellaneous. This Agreement may be amended only by written amendment executed by the parties. This Agreement will be construed in accordance with the laws of the State of Tennessee. Nothing in this Agreement may be construed as restricting or prohibiting the **SERVICE PROVIDER** from the development of his or her private professional practice.
- 8. The term of this agreement is from: August 7, 2024 to June 30, 2025.

EXECUTION OF AGREEMENT, the parties have executed this Agreement as of the date last below written.

VENDOR: SIGNAL CENTERS, INC.

Donna McConnico 6/3/24

Signature **Date**

Donna McConnico

Printed Name:

CEO

Title

HAMILTON COUNTY DEPARTMENT OF EDUCATION:

Signature **Date**

Printed Name

Title

EXHIBIT A

FUNDING NOTICE & PROVISIONS

NOTICE: the services being requested and the associated Agreement are funded in whole or in part with Federal funds in addition to general funds of the agency. As such, the applicable federal provisions of Appendix II, supported and enforced by the 2 CFR Part 200.327, and provided within this Funding Notice & Provisions section shall apply to the Agreement and where/as applicable to the Work performed.

Provider agrees, through signature and certification provided below, to abide by and comply with all Federal terms, conditions, provisions, certifications, affidavits, or otherwise as applicable and stated herein and further agrees to incorporate all such clauses, provisions, and regulations into any sub-contracted agreements or equivalent business relationships the Provider creates to support the Provider's servicing to HCS.

When the funding source or the applicability of any provision provided herein is not clear, it shall be the sole responsibility of the Provider to clarify any such items with the HCS authorized Project Manager or Sponsoring Department prior to omitting or not performing any action or requirement.

Signal Centers

Company Name

Donna McConnico, CEO

Name & Title of Submitting Authorized Official

Donna McConnico

Signature of Authorized Official

6/3/24

Date

CERTIFICATION REGARDING LOBBYING

Applicable to Grants, Subgrants, Cooperative Agreements, and Contracts Exceeding \$100,000 in Federal Funds. Submission of this certification is a prerequisite for making or entering into this transaction and is imposed by section 1352, title 31, U.S. Code. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

The undersigned certifies, to the best of his or her knowledge and belief, that:

- (1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of a Federal contract, the making of a Federal grant, the making of a Federal loan, the entering into of a cooperative agreement, and the extension, continuation, renewal, amendment, or modification of a Federal contract, grant, loan, or cooperative agreement.
- (2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal grant or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying", in accordance with its instructions.
- (3) The undersigned shall require that the language of this certification be included in the award documents for all covered sub awards and that all sub recipients shall certify and disclose accordingly to undersigned.

Signal Centers

Company Name

Donna McConnico, CEO

Name & Title of Submitting Authorized Official

Donna McConnico

Signature of Authorized Official

6/3/24

Date

Complete as applicable only.

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C.1352

Approved by OMB
4040-0013

1. * Type of Federal Action: <input type="checkbox"/> a. contract <input checked="" type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. * Status of Federal Action: <input type="checkbox"/> a. bid/offer/application <input checked="" type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. * Report Type: <input checked="" type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> SubAwardee * Name _____ * Street 1 _____ Street 2 _____ * City _____ State _____ Zip _____ Congressional District, if known: _____		
5. If Reporting Entity in No.4 is Subawardee, Enter Name and Address of Prime:		
6. * Federal Department/Agency: _____	7. * Federal Program Name/Description: _____ CFDA Number, if applicable: _____	
8. Federal Action Number, if known: _____	9. Award Amount, if known: \$ _____	
10. a. Name and Address of Lobbying Registrant: Prefix _____ * First Name _____ Middle Name _____ * Last Name _____ Suffix _____ * Street 1 _____ Street 2 _____ * City _____ State _____ Zip _____		
b. Individual Performing Services (including address if different from No. 10a) Prefix _____ * First Name _____ Middle Name _____ * Last Name _____ Suffix _____ * Street 1 _____ Street 2 _____ * City _____ State _____ Zip _____		
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when the transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure. * Signature: _____ * Name: Prefix _____ * First Name _____ Middle Name _____ * Last Name _____ Suffix _____ Title: _____ Telephone No.: _____ Date: _____		
Federal Use Only:		Authorized for Local Reproduction Standard Form - LLL (Rev. 7-97)

Attachment: Immigration Law Affidavit Certification

This Affidavit is required and should be signed by an authorized principal of the Provider. Further, Provider is required to enroll in the E-Verify program where the business meets E-Verify parameters, and provide acceptable evidence of their enrollment, upon request by HCS personnel. Acceptable evidence consists of a copy of the properly completed E-Verify Company Profile page or a copy of the fully executed E-Verify Memorandum of Understanding for the company.

HCS will not intentionally award HCS contracts to any vendor who knowingly employs unauthorized alien workers, constituting a violation of the employment provision contained in 8 U.S.C. Section 1324 a(e) Section 274A(e) of the Immigration and Nationality Act ("INA").

HCS may consider the employment by any Vendor of unauthorized aliens a violation of Section 274A (e) of the INA. Such Violation by the recipient of the Employment Provisions contained in Section 274A (e) of the INA shall be grounds for unilateral termination of the contract by HCS.

Provider attests that they are fully compliant with all applicable immigration laws (specifically to the 1986 Immigration Act and subsequent Amendment(s)) and agrees to comply with the provisions of the Memorandum of Understanding with E-Verify and to provide proof of enrollment in The Employment Eligibility Verification System (E-Verify), operated by the Department of Homeland Security in partnership with the Social Security Administration at any time upon request by HCS.

Signal Centers

Company Name

Donna McConnico, CEO

Name & Title of Submitting Authorized Official

Donna McConnico

6/3/24

Signature of Authorized Official

Date

FUNDING PROVISIONS

1. EQUAL EMPLOYMENT OPPORTUNITY:

1.1. During the performance of this contract, the contractor agrees as follows:

- A. The Provider will not discriminate against any employee or applicant for employment because of race, color, religion, sex, sexual orientation, gender identity, or national origin. The Provider will take affirmative action to ensure that applicants are employed, and that employees are treated during employment, without regard to their race, color, religion, sex, sexual orientation, gender identity, or national origin. Such action shall include, but not be limited to the following: Employment, upgrading, demotion, or transfer, recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. The Provider agrees to post in conspicuous places, available to employees and applicants for employment, notices to be provided by the contracting officer setting forth the provisions of this nondiscrimination clause.
- B. The Provider will, in all solicitations or advertisements for employees placed by or on behalf of the Provider, state that all qualified applicants will receive consideration for employment without regard to race, color, religion, sex, sexual orientation, gender identity, or national origin.
- C. The Provider will not discharge or in any other manner discriminate against any employee or applicant for employment because such employee or applicant has inquired about, discussed, or disclosed the compensation of the employee or applicant or another employee or applicant. This provision shall not apply to instances in which an employee who has access to the compensation information of other employees or applicants as a part of such employee's essential job functions discloses the compensation of such other employees or applicants to individuals who do not otherwise have access to such information, unless such disclosure is in response to a formal complaint or charge, in furtherance of an investigation, proceeding, hearing, or action, including an investigation conducted by the employer, or is consistent with the Provider's legal duty to furnish information.
- D. The Provider will send to each labor union or representative of workers with which it has a collective bargaining agreement or other contract or understanding, a notice to be provided by the agency contracting officer, advising the labor union or workers' representative of the Provider's commitments under section 202 of Executive Order 11246 of September 24, 1965, and shall post copies of the notice in conspicuous places available to employees and applicants for employment.
- E. The Provider will comply with all provisions of Executive Order 11246 of September 24, 1965, and of the rules, regulations, and relevant orders of the Secretary of Labor.
- F. The Provider will furnish all information and reports required by Executive Order 11246 of September 24, 1965, and by the rules, regulations, and orders of the Secretary of Labor, or pursuant thereto, and will permit access to his books, records, and accounts by the contracting agency and the Secretary of Labor for purposes of investigation to ascertain compliance with such rules, regulations, and orders.
- G. In the event of the Provider's non-compliance with the nondiscrimination clauses of this contract or with any of such rules, regulations, or orders, this contract may be canceled, terminated or suspended in whole or in part and the Provider may be declared ineligible for further Government contracts in accordance with procedures authorized in Executive Order 11246 of September 24, 1965, and such other sanctions may be imposed and remedies invoked as provided in Executive Order 11246 of September 24, 1965, or by rule, regulation, or order of the Secretary of Labor, or as otherwise provided by law.
- H. The Provider will include the provisions of paragraphs (a) through (h) in every subcontract or purchase order unless exempted by rules, regulations, or orders of the Secretary of Labor issued pursuant to section 204 of Executive Order 11246 of September 24, 1965, so that such provisions will be binding upon each sub-Provider. The Provider will take such action with respect to any subcontract or purchase order as may be directed by the Secretary of Labor as a means of enforcing such provisions including sanctions for noncompliance: Provided, however, that in the event the Provider becomes involved in, or is threatened with, litigation with a

sub-Provider as a result of such direction, the Provider may request the United States to enter into such litigation to protect the interests of the United States.

2. MAINTENANCE OF RECORDS:

- 2.1. The Provider will keep and maintain adequate records and supporting documentation applicable to all of the services, work, information, expense, costs, invoices and materials provided and performed pursuant to the requirements of this agreement. Said records and documentation will be retained by the Provider for a minimum of seven (7) years from the date of termination of this agreement, or for such period is required by law.
- 2.2. Provider shall provide, when requested, access by HCS, Federal granting agency, the Comptroller General of the United States, or any of their duly authorized representatives to any books, documents, papers, and records of the Provider which are directly pertinent to this contract for the purpose of making audit, examination, excerpts, and transcriptions.
- 2.3. Provider agrees to permit any of the foregoing parties to reproduce by any means whatsoever or to copy excerpts and transcriptions as reasonably needed.
- 2.4. Provider agrees to provide the Grant Agency Administrator or his authorized representatives' access to construction or other work sites pertaining to the work being completed under the contract.
- 2.5. Provider shall retain all records associated with this Agreement for a period of no less than seven (7) years after final payments and all other pending matters are closed.
- 2.6. HCS and its authorized agents shall, with reasonable prior notice, have the right to audit, inspect and copy all such records and documentation as often as HCS deems necessary during the period of this agreement, and during the period as set forth in the paragraphs above; provided, however, such activities shall be conducted only during normal business hours of the Provider and at the expense of HCS.

3. DHS SEAL, LOGO, AND FLAGS

- 3.1. The Provider shall not use the DHS seal(s), logos, crests, or reproductions of flags or likenesses of DHS agency officials without specific Grant Agency pre-approval.

4. LOCAL VENDOR PREFERENCE EXCLUSION

- 4.1. Local Vendor Preference is not applicable to this Agreement and subsequent contract and/or purchase order(s).

5. COMPLIANCE WITH FEDERAL LAW, REGULATIONS, and EXECUTIVE ORDERS

- 5.1. This is an acknowledgment that Grant Agency financial assistance will be used only to fund the services requested. The Provider will comply with all applicable federal law, regulations, executive orders, Grant Agency policies, procedures, and directives.

6. NO OBLIGATION BY THE FEDERAL GOVERNMENT

- 6.1. The Federal Government is not a party to this Agreement and is not subject to any obligations or liabilities to the non-Federal entity, Provider, or any other party pertaining to any matter resulting from the Agreement.

7. FRAUD and FALSE OR FRAUDULENT OR RELATED ACTS

- 7.1. The Provider acknowledges that 31 U.S.C. Chapter 38 (Administrative Remedies for False Claims and Statements) applies to the Provider's actions pertaining to this Agreement.

8. SUBCONTRACTS

- 8.1. The selected firm must require compliance with all federal requirements of all sub-Provider's performing work for Prime Provider under this Agreement, by including these federal requirements in all contracts with sub-Provider's.

9. CONFLICT OF INTEREST:

- 9.1. No employee, officer, or agent may participate in the selection, award, or administration of a contract supported by a Federal award if he or she has a real or apparent conflict of interest. Such a conflict of interest would arise when

the employee, officers, or agent, any member of his or her immediate family, his or her partner, or an organization which employs or is about to employ any of the parties indicated herein, has a financial or other interest in or a tangible personal benefit from a firm considered for a contract. The officers, employees, and agents of the non-Federal entity must neither solicit nor accept gratuities, favors, or anything of monetary value from Provider s or parties to subcontracts.

10. EMPLOYMENT ELIGIBILITY VERIFICATION SYSTEM (E-VERIFY):

- 10.1. Statutes and Executive Orders require employers to abide by the Immigration laws of the United States and to employ only individuals who are eligible to work in the United States. The Employment Eligibility Verification System (E-Verify) operated by the U.S. Department of Homeland Security (DHS) in partnership with the Social Security Administration (SSA) to provides an internet-based means of verifying employment eligibility of workers in the united States; it is not a substitute for any other employment eligibility verification requirements.
- 10.2. Sub-Provider requirement: Vendors shall require all subcontracted vendors to flow down the requirement to use E-Verify to sub-Provider s.
- 10.3. It shall be the vendor’s responsibility to familiarize themselves with all rules and regulations governing this program.
- 10.4. For additional information regarding the Employment Eligibility Verification System (E-Verify) program visit the following website: <http://www.dhs.gov/E-Verify>.

11. ENERGY POLICY AND CONSERVATION ACT

- 11.1. Provider must follow any mandatory standards and policies relating to energy efficiency which are contained in the state energy conservation plan issued in compliance with the Energy Policy and Conservation Act (42 U.S.C. 6201).

12. DOMESTIC PREFERENCES FOR PROCUREMENT (2 C.F.R. § 200.322)

- 12.1. As appropriate and to the greatest extent consistent with law, state and non-state entities should, to the greatest extent practicable under its Grant Agency award, provide a preference for the purchase of goods, products or materials produced in the United States (including but not limited to iron, aluminum, steel, cement and other manufactured products). The requirements of this section must be included in all subawards including all contracts and purchase orders for work or products under this award. 2 C.F.R. § 200.322 also provides specific definitions for “Produced in the United States” and “manufactured products” that Provider should review.
- 12.2. For purposes of this section: (1) “Produced in the United States” means, for iron and steel products, that all manufacturing processes, from the initial melting stage through the application of coatings, occurred in the United States. (2) “Manufactured products” means items and construction materials composed in whole or in part of nonferrous metals such as aluminum; plastics and polymer-based products such as polyvinyl chloride pipe; aggregates such as concrete; glass, including optical fiber; and lumber.

13. PROHIBITION ON CONTRACTING FOR COVERED TELECOMMUNICATIONS OR SERVICES (2 C.F.R. § 200.216)

- 13.1. 2 C.F.R. § 200.216 prohibits state and non-state entities from obligating or expending loan or grant funds to procure or obtain, extend or renew a contract to procure or obtain, or enter into a contract (or extend or renew a contract) to procure or obtain, equipment, services, or systems that uses covered telecommunications equipment or services as a substantial or essential component of any system, or as a critical technology as part of any system as identified in Section 889 of the John S. McCain National Defense Authorization Act for Fiscal Year 2019 (FY 2019 NDAA), Pub. L. No. 115-232 (2018) and 2 C.F.R. §§ 200.216, 200.327, 200.471, and Appendix II to 2 C.F.R. Part 200. See Prohibitions on Expending Grant Agency Award Funds for Covered Telecommunications Equipment or Services- Interim Policy for additional information.

14. TERMINATION FOR CAUSE AND/OR CONVENIENCE:

- 14.1. HCS, by written notice to the Provider, may terminate this Agreement with or without cause (for convenience), in whole or in part, when HCS determines in its sole discretion that it is in HCS's best interest to do so. In the event of termination the Provider will not incur any new obligations for the terminated portion of the Agreement after the Provider has received notification of termination.
- 14.2. If the Agreement is terminated before performance is completed, the Provider shall be paid only for that work satisfactorily performed for which costs can be substantiated. Such payment, however, may not exceed an amount that is the same percentage of the Agreement price as the amount of work satisfactorily completed is a percentage of the total work called for by this Agreement. All work in progress shall become the property of HCS and shall be turned over promptly by the Provider.

15. SUSPENSION AND DEBARMENT

- 15.1. This contract is a covered transaction for purposes of 2 C.F.R. pt. 180 and 2 C.F.R. pt. 3000. As such the Provider is required to verify that none of the Provider, its principals (defined at 2 C.F.R. § 180.995), or its affiliates (defined at 2 C.F.R. § 180.905) are excluded (defined at 2 C.F.R. § 180.940) or disqualified (defined at 2 C.F.R. §180.935).
- 15.2. The Provider must comply with 2 C.F.R. pt. 180, subpart C and 2 C.F.R. pt. 3000, subpart C and must include a requirement to comply with these regulations in any lower tier covered transaction it enters into.
- 15.3. This certification is a material representation of fact relied upon by the awarded Provider. If it is later determined that the Provider did not comply with 2 C.F.R. pt.180, subpart C and 2 C.F.R. pt. 3000, subpart C, in addition to remedies available to HCS, the Federal Government may pursue available remedies, including but not limited to suspension and/or debarment.
- 15.4. The Provider agrees to comply with the requirements of 2 C.F.R. pt. 180, subpart C and 2 C.F.R. pt. 3000, subpart C while this offer is valid and throughout the period of any contract that may arise from this offer. The bidder or proposer further agrees to include a provision requiring such compliance in its lower tier covered transactions.

16. RECOVERED MATERIALS

- 16.1. In the performance of this contract, the Provider shall make maximum use of products containing recovered material that are EPA-designated items unless the product cannot be acquired:
 - Competitively within a timeframe providing for compliance with the contract performance schedule;
 - Meeting contract performance requirements; or
 - At a reasonable price.
- 16.2. Information about this requirement is available EPA'S Comprehensive Procurement Guidelines web site, <http://www.epa.gov/cpg/> The list of EPA- designate items is available at <http://www.epa.gov/cpg/products/htm>

17. REMEDIES

- 17.1. In the event the Provider fails to satisfactorily perform or has failed to adhere to the terms and conditions under this Agreement, HCS may, upon written notice to the Provider and upon the Provider 's failure to cure within the specified timeframe, exercise any one or more of the following remedies, either concurrently or consecutively:
 - 17.1.1. Withhold or suspend payment of all or any part of a request for payment.
 - 17.1.2. Require that the Provider refund to HCS any monies used for ineligible purposes under the laws, rules and regulations governing the use of these funds.
 - 17.1.3. Exercise any corrective or remedial actions, to include but not be limited to:
 - 17.1.4. Requesting additional information from the Provider to determine the reasons for or the extent of non-compliance or lack of performance;

- 17.1.5. Issuing a written warning to advise that more serious measures may be taken if the situation is not corrected;
- 17.1.6. Advising the Provider to suspend, discontinue or refrain from incurring costs for any activities in question; or
- 17.1.7. Requiring the Provider to reimburse HCS for the amount of costs incurred for any items determined to be ineligible.

18. OTHER REMEDIES AND RIGHTS:

- 18.1. Pursuing any of the above remedies will not keep HCS from pursuing any other rights or remedies, which may be otherwise available under law or in equity. If HCS waives any right or remedy in this Agreement or fails to insist on strict performance by the Provider, it will not affect, extend or waive any other right or remedy of HCS, or affect the later exercise of the same right or remedy by HCS for any other default by the Provider.
- 18.2. Unless otherwise provided by the Contract, all claims, counter-claims, disputes and other matters in question between HCS and the Provider arising out of or relating to the Agreement between the parties, or the breach of it, that cannot be resolved by and between the parties after conferring in good faith, will be decided by a court of competent jurisdiction pursuant to Tennessee law. If such dispute is in state court, venue shall be in the courts of Hamilton County.

19. CONTRACT WORK HOURS & SAFETY STANDARDS: For Agreements exceeding \$100,000 with use of mechanics or laborers.

- 19.1. Overtime requirements. No contractor or subcontractor contracting for any part of the contract work which may require or involve the employment of laborers or mechanics shall require or permit any such laborer or mechanic in any workweek in which he or she is employed on such work to work in excess of forty hours in such workweek unless such laborer or mechanic receives compensation at a rate not less than one and one-half times the basic rate of pay for all hours worked in excess of forty hours in such workweek.
- 19.2. Violation; liability for unpaid wages; liquidated damages. In the event of any violation of the clause set forth in paragraph (1) of this section the contractor and any subcontractor responsible therefor shall be liable for the unpaid wages. In addition, such contractor and subcontractor shall be liable to the United States (in the case of work done under contract for the District of Columbia or a territory, to such District or to such territory), for liquidated damages. Such liquidated damages shall be computed with respect to each individual laborer or mechanic, including watchmen and guards, employed in violation of the clause set forth in paragraph (1) of this section, in the sum of \$10 for each calendar day on which such individual was required or permitted to work in excess of the standard workweek of forty hours without payment of the overtime wages required by the clause set forth in paragraph (1) of this section.
- 19.3. Withholding for unpaid wages and liquidated damages. The State of Tennessee Division of Emergency Management or equivalent office shall upon its own action or upon written request of an authorized representative of the Department of Labor withhold or cause to be withheld, from any moneys payable on account of work performed by the contractor or subcontractor under any such contract or any other Federal contract with the same prime contractor, or any other federally-assisted contract subject to the Contract Work Hours and Safety Standards Act, which is held by the same prime contractor, such sums as may be determined to be necessary to satisfy any liabilities of such contractor or subcontractor for unpaid wages and liquidated damages as provided in the clause set forth in paragraph (2) of this section.
- 19.4. Subcontracts. The contractor or subcontractor shall insert in any subcontracts the clauses set forth in paragraph (1) through (4) of this section and also a clause requiring the subcontractors to include these clauses in any lower tier subcontracts. The prime contractor shall be responsible for compliance by any subcontractor or lower tier subcontractor with the clauses set forth in paragraphs (1) through (4) of this section.

20. CLEAN AIR ACT: For Agreements exceeding \$150,000.

- 20.1. The contractor agrees to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act, as amended, 42 U.S.C. § 7401 et seq.
- 20.2. The contractor agrees to report each violation to the Grant Agency and the Regional Office of the Environmental Protection Agency and understands and agrees that the Grant Agency and the Regional Office of the Environmental Protection Agency will, in turn, report each violation as required to assure notification to HCS, Federal Emergency Management Agency, and the appropriate Environmental Protection Agency Regional Office.
- 20.3. The contractor agrees to include these requirements in each subcontract exceeding \$150,000 financed in whole or in part with Federal assistance provided by Grant Agency.

21. FEDERAL WATER POLLUTION CONTROL ACT

- 21.1. The contractor agrees to comply with all applicable standards, orders or regulations issued pursuant to the Federal Water Pollution Control Act, as amended, 33 U.S.C. 1251 et seq.
- 21.2. The contractor agrees to report each violation to the Grant Agency and the Regional Office of the Environmental Protection Agency and understands and agrees that the Grant Agency and the Regional Office of the Environmental Protection Agency will, in turn, report each violation as required to assure notification to HCS, Federal Emergency Management Agency, and the appropriate Environmental Protection Agency Regional Office.
- 21.3. The contractor agrees to include these requirements in each subcontract exceeding \$150,000 financed in whole or in part with Federal assistance provided by Grant Agency.

22. BYRD ANTI-LOBBYING AMENDMENT:

- 22.1. Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant, or any other award covered by 31 U.S.C. § 1352. Each tier shall also disclose any lobbying with nonfederal funds that takes place in connection with obtaining any Federal award. Such disclosures are forwarded from tier to tier up to the recipient. Providers who apply or bid for an award of \$100,000 or more shall file the required certification.

23. CONTRACT CHANGES OR MODIFICATIONS

- 23.1. No alterations, amendment, changes, modifications or additions to any contract resulting from this bid shall be binding on HCS without the prior written approval of HCS.

24. RIGHTS TO INVENTIONS MADE UNDER AN AGREEMENT

- 24.1. If the Federal award meets the definition of "funding agreement" under 37 CFR §401.2 (a) and HCS enters into a contract with a small business firm or nonprofit organization regarding the substitution of parties, assignment or performance of experimental, developmental, or research work under that "funding agreement," the Agreement must comply with the requirements of [37 CFR Part 401](#), "Rights to Inventions Made by Nonprofit Organizations and Small Business Firms Under Government Grants, Contracts and Cooperative Agreements," and any implementing regulations.

25. CIVIL RIGHTS ASSURANCE STATEMENT

- 25.1. The vendor hereby agrees that it will comply with:
 1. Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq.);
 2. Title IX of the Education Amendments of 1972 (20 U.S.C. 1681 et seq.);
 3. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794);
 4. Age Discrimination Act of 1975 (42 U.S.C. 6101 et seq.);

5. Title II and Title III of the Americans with Disabilities Act (ADA) of 1990 as amended by the ADA Amendment Act of 2008 (42 U.S.C. 12131-12189);
6. Executive Order 13166, "Improving Access to Services for Persons with Limited English Proficiency." (August 11, 2000);
7. Where USDA applies: All provisions required by the implementing regulations of the Department of Agriculture (USDA) (7 CFR Part 15 et seq.);
8. Department of Justice Enforcement Guidelines (28 CFR Parts 35, 42 and 50.3);
9. Where USDA applies: Food and Nutrition Service (FNS) directives and guidelines to the effect that, no person shall, on the grounds of race, color, national origin, sex, age, or disability, be excluded from participation in, be denied the benefits of, or otherwise be subject to discrimination under any program or activity for which the Program applicant receives Federal financial assistance from USDA; and hereby gives assurance that it will immediately take measures necessary to effectuate this Agreement.
10. Where USDA applies: The USDA non-discrimination statement that in accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA programs are prohibited from discriminating based on race, color, national origin, religion, sex, gender identity (including gender expression), sexual orientation, disability, age, marital status, family/parental status, income derived from a public assistance program, political beliefs, or reprisal or retaliation for prior civil rights activity, in any program or activity conducted or funded by USDA (not all bases apply to all programs).

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 HICKORY VALLEY ROAD
CHATTANOOGA, TENNESSEE 37421**

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson
Superintendent

FROM: Shannon Moody
Chief Strategy Officer

DATE: June 20, 2024

RE: Second and Final Reading

The Administration, in consultation and under the advisement of the Board's attorneys, has reviewed and recommended the following policies for a second and final reading.

<u>POLICY #</u>	<u>POLICY TITLE</u>
6.200	Attendance
6.202	Home Schools
6.203	School Admissions
6.204	Attendance of Non-Resident Students
6.205	Student Assignments
6.300	Code of Behavior and Discipline
6.301	Rights and Responsibilities
6.3021	Student Disciplinary Procedures
6.3022	Student Disciplinary Appeals
6.307	Alcohol and Drug Use
6.503	Homeless Students
6.505	Students in Foster Care
6.506	Homebound Instruction Program Guidelines

Proposed changes/revisions must receive approval by the Board upon a second and/or final reading to take effect.

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Attendance	Descriptor Code: 6.200	Issued Date: 08/02/18
		Rescinded:	Revised: 06/20/24

STATEMENT

The Hamilton County Board of Education believes in the establishment of a tradition of regular school attendance for each student. This establishes the first step toward a successful academic career culminating in a high school diploma and this is an essential concept to learn for the job market.

Attendance is a key factor in student achievement and, therefore, students are expected to be present each day that school is in session.

RECORDING

The Hamilton County Department of Education has a state approved system for maintaining attendance records for each student enrolled in the district.

It shall be the duty of the principal or teacher of all public and non-public schools to report promptly to the director of schools or his/her designated representative, the names of all children who have withdrawn from school or who have been absent three (3) days.¹ (This means a total of (3) three days during the school year and not necessarily (3) three consecutive days.)

~~The director of schools or designee shall oversee the entire attendance program, which shall include~~ The Attendance Supervisor shall oversee the entire attendance program, which shall include:²

1. All accounting and reporting procedures and their dissemination;
2. Providing documentation of enrollment status upon request for students applying for new or reinstatement of driver's permit or license; and
3. Notifying the Department of Safety whenever a student with a driver's permit or license withdraws from school.³
4. Report all children who have been absent for five days without an adequate excuse and have failed to show improved attendance with support through the *Tiered Attendance Interventions* to the Juvenile Judge.
5. Ensuring that all school-age children attend school.

The principal or designee shall be responsible for ensuring that:

1. Attendance is checked and reported daily for each class;
2. Written excuses are submitted and documented for absences and tardiness;
3. System-wide procedures for accounting and reporting are followed;
4. Notification in writing is provided to the director of schools and the parents of the student of any action taken by the school.

EXCUSED ABSENCES

1 Conditions for which a student's absence may be excused are:

- 2
- 3 1. **Personal Illness:** Students are excused who are sick and whose attendance would be detrimental
- 4 to their health and the health of other students. A physician's statement may be required.
- 5 2. **Death in Immediate Family:** Students may be excused for three (3) days in the event of a death
- 6 in their immediate families including mother, father, stepparent, brother, sister, or grandparent.
- 7 Extenuating circumstances may require a longer period of excused absence.
- 8 3. **Family Illness:** Students having an illness in the family which requires them to give temporary
- 9 help will be excused from attendance after receipt of a physician's statement concerning the
- 10 necessity of the student's assistance.
- 11 4. **Religious Holiday:** Students shall be excused on special or recognized religious holidays
- 12 regularly observed by that particular faith. Prior approval is required should these days occur
- 13 while school is in session.²⁴
- 14 5. **Personal:** Students who are absent for a good cause such as a doctor or dental appointment which
- 15 cannot be scheduled at times other than school hours, court appearances, etc. may be excused
- 16 upon proof of appointment. Prior approval by the parent or guardian and the principal or his
- 17 designee is required.
- 18 6. **Approved School-Sponsored Activities:** Students shall be marked present when participating
- 19 in a school-sponsored activity away from the school building.
- 20

21 All other reasons for absence, including out-of-school suspensions and failing to report a reason, will be
22 deemed an unexcused absence. Ten (10) consecutive or fifteen (15) total unexcused absences during any
23 semester renders a student ineligible to retain a driver's permit or license, or to obtain such if of age.³

24 EXPLANATION OF ABSENCES

25
26
27 By law students must attend school daily. HCDE will allow parent/guardian excuses to serve as
28 documentation for three (3) personal illness days only. After three (3) parent/guardian excused personal
29 illness days, parents must provide medical services documentation for the following: personal illness,
30 family illness, or personal (as defined above). To avoid student absences being recorded as unexcused,
31 a written statement signed and dated by the parent/guardian and any medical documentation should be
32 presented to the appropriate school official within five (5) days of the student returning to school.

33 HABITUAL TRUANCY

34
35
36 ~~Truancy is defined as an absence for an entire school day, a major portion of the school day, or the major~~
37 ~~portion of any class or activity during the school day for which the student is scheduled. A student who~~
38 ~~accumulates three (3) three days of unexcused absences may be deemed habitually truant.⁷~~

39
40 ~~The principal must report the names of all students who have withdrawn from school or who have~~
41 ~~accumulated three (3) days of unexcused absences to the Director of Schools or designee. Upon a~~
42 ~~student's accumulation of three (3) days of unexcused absences, the principal or designee will serve~~
43 ~~written notice that the child's attendance at school is required by law to the parent, guardian, or other~~
44 ~~person having control of a child subject to compulsory attendance.⁷~~

~~Ten (10) consecutive or fifteen (15) total unexcused absences during any semester renders a student ineligible to retain a driver's permit or license, or to obtain such if of age. The principal shall be responsible for notifying, in writing, the director of schools and the parents of the student of any action taken by the school.~~

District personnel will intervene to address habitual truancy using a Tiered Attendance Intervention support structure for students and their families, as detailed below.

*Progressive Truancy Plan*⁵

A student who is absent five (5) days without adequate excuse shall be reported to the Director of Schools, Attendance Supervisor or his/her designee who will, in turn, provide written notice to the parent(s)/guardian(s) of the student's absences or request an attendance hearing. ~~If a parent/guardian does not provide documentation within adequate time excusing those absences or request an attendance hearing,~~ Then, the Director of Schools shall implement the progressive truancy plan described below prior to referral to juvenile court. ⁶

~~*Progressive Truancy Plan*~~³

Tier One

Tier One of the Progressive Truancy Plan shall apply to all students within the district and include schoolwide prevention-oriented supports to assist with satisfactory attendance. These supports shall include, but are not limited to:

1. Parents and students will be notified of attendance expectations and the Truancy Plan in the Student Handbook;
2. At three (3) unexcused absences, parents and students will be made aware of the number of absences and that five (5) unexcused absences will begin Tier Two.

Tier Two

Tier Two of the progressive truancy plan shall be implemented ~~apply to students who have accumulated five (5) unexcused absences and shall be implemented~~ after the accumulation of five (5) unexcused absences but before referral to a juvenile court.

Tier Two includes:

1. A conference with the student and parent, guardian, or other person having control of the student;
2. A resulting attendance contract, to be signed by the student, parent/guardian, and the attendance supervisor/designee. The contract shall include:
 - a. A specific description of the school's attendance expectations for the student;
 - b. The period for which the contract is effective; and
 - c. Penalties for additional absences and alleged school offenses, including additional disciplinary action and potential referral to juvenile court.
3. Regularly scheduled follow-up meetings to discuss the student's progress; and

- 1 4. A school employee shall conduct an individualized assessment detailing reasons the student has
2 been absent from school. This employee may refer the student to counseling, community-based
3 services, or other services to address the student's attendance problems.
4

5 Tier Three

6
7 Tier Three shall be implemented if the interventions under Tier Two are unsuccessful.
8

9 Tier Three may consist of one or more of the following:
10

- 11 1. School-based community services;
12 2. Participation in a school-based restorative justice program;
13 ~~3. Referral to a school-based teen court; or~~
14 4. Courses on Saturday or outside of school hours designed to improve attendance and behavior.
15

16 If any tier of progressive truancy intervention is unsuccessful, and the school can document that the
17 student's parent or guardian is unwilling to cooperate with the truancy intervention requirements
18 outlined in the plan, the director of schools/designee may report the student's absences to the juvenile
19 judge without first having to implement subsequent intervention tiers, if any.³
20

21 **PROCEDURAL DUE PROCESS**

22
23 The established policy should be reviewed periodically to ensure that procedural due process is provided.
24

- 25 1. Prior to its enactment, notice of the rules, regulations, and penalties are provided to students and
26 parents.
27 2. All students receive a written copy of the policy. Students who arrive during the school year also
28 receive the policy.
29 3. Policy is to be enforced by all in a fair, consistent, nondiscriminatory manner.
30 4. The policy provides for exceptions through an impartial hearing and appeals process.
31 5. Announce policy at student assemblies and parent meetings.
32
33
34
35

36 Legal References:

- 37 1. TCA 49-6-3007(e)(2) ~~TCA 49-6-3006~~
38 2. TCA 49-6-3006 ~~TCA 49-6-2904(b)(5)~~
39 3. TCA 49-6-3017(c) ~~TCA 49-6-3009~~
4. TCA 49-6-2904(b)(5)
5. TCA 49-6-3009
6. TCA 49-6-3007(e)(3),(4)

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Home Schools	Descriptor Code: 6.202	Issued Date: 09/19/13
		Rescinded:	Revised: 06/20/24

1
2 A "home school" is a school conducted by parent(s) or legal guardians for their own children. Home
3 schools which teach K-12 where the parents are associated with an organization that conducts church-
4 related schools (*as defined by §49-50-801*) which are supervised by such organization, and which
5 administer standardized achievement tests at the same time tests are given in their regular day schools
6 are exempt from the following provisions but must follow procedures issued by the State Department of
7 Education.¹

8
9 A parent wishing to conduct a home school, except as defined above, shall meet the following
10 requirements:

- 11
12 1. Provide notice to the Director of Schools or his/her designee by August 1 before the
13 commencement of each school year of the intent to conduct a home school;
- 14
15 2. Submit to the director of schools the name, number, age, grade level of children involved,
16 location of the school, curriculum to be offered, proposed hours of instruction, qualifications of
17 the parent/teacher, whether a college preparatory or general course of education will be taught in
18 grades 9-12, and a description of the courses to be taught each year;
- 19
20 3. Maintain attendance records, subject to inspection of the local Director of Schools or his/her
21 designee;
- 22
23 4. Submit attendance records to the Director of Schools or his/her designee at the end of each school
24 year;
- 25
26 5. Provide instruction for at least four (4) hours per day for the same number of instructional days
27 as are required by state law for public schools;
- 28
29 6. Possess a high school diploma, GED, or HiSET in order to conduct classes in grades 9-12, or
30 submit proof of State Department of Education
- 31
32 7. Cooperate in the administration to home school students of appropriate tests by the
33 Commissioner of Education, his/her designee or by a professional testing service in grades five
34 (5), seven (7), and nine (9);
- 35
36 8. Take action according to state law if home school student falls behind appropriate grade level;
- 37
38 9. Submit proof to the director of schools that the home school student has been vaccinated as
39 required by law;
- 40
41 10. Submit proof to the director of schools that other health services and examinations as require by
42 law have been received by the home school student; and

11. In the event of illness or inadequacy of the home school parent-teacher to teach a specific subject, employ a tutor having the same qualifications as required of parent/teacher.

If one or more of these requirements are not met, the Board authorizes the director of schools to take formal action to bring the child into compliance with the compulsory attendance law (until the child has reached age 17), either in the home school or in a public, private or church-related school.

It shall be the policy of this Board that public school facilities shall be available for home school instruction only when all of the following conditions exist:

- 1. Special needs courses are being taught which require services unavailable to the home school student;
- 2. These services cannot be provided through any means other than the public schools;
- 3. Requests for services are made known by the home school parent when notice is given to the Director of Schools of the intent to conduct a home school;
- 4. The Director of Schools investigates request and makes recommendations to the Board;
- 5. No overcrowding, additional expenses including providing transportation, or other special situations which interfere with the normal operation of the school system shall be incurred; and
- 6. Approval by the Board on a case-by-case basis.

The Director of Schools, through the attendance supervisor, shall have the attendance records of the home school inspected at least two (2) times each school year in order to provide assistance in implementing the Compulsory Attendance Law.

If a home school student falls more than one (1) year behind his/her appropriate grade level in his/her comprehensive test score for two (2) consecutive tests, and if a certified teacher who would have taught the child at his/her grade level determines through appropriate means that the student does not have a learning disability, the director of schools shall require the parents to enroll the child in a public, private, or church-related school.

Legal References:

- 1. TCA 49-6-3050

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: School Admissions	Descriptor Code: 6.203	Issued Date: 06/20/13
		Rescinded:	Revised: 06/20/24

1
2 Any student entering school for the first time must present:

- 3
4 1. A birth certificate or officially acceptable evidence of date of birth at the time of registration;
- 5
6 2. Evidence of a current medical examination.¹ There shall be a complete medical examination of
7 every student entering school for the first time. This applies to every student entering schools for
8 the first time;
- 9
10 3. Evidence of state-required immunization;²
- 11
12 4. Proof of residence;
- 13
14 5. In the case of a child not living with both parents:
- 15
16 a. If the child lives with a divorced parent, a copy of the parenting plan; or
- 17
18 b. If the child lives with a custodian or guardian, a copy of an appropriate court order; or
- 19
20 c. If the child lives with an appointed caregiver, a properly executed power of attorney
21 setting forth some extreme hardship that renders the parent or guardian unable to care for
22 the child; provided that the school administration shall have the authority to inquire into
23 the validity of the hardship and the residence of the caregiver; and further provided that
24 the Superintendent of Schools or his designee shall have final authority to determine the
25 validity of any power of attorney.

26 Students will be enrolled in the name that appears on their birth certificate or certificate of birth by
27 adoption if the adoption occurs prior to student's school registration. Name changes due to marriage or
28 court order will be entered on the student's record upon receipt of appropriate documents.⁴ If the parent
29 does not have or cannot obtain a birth certificate, then the name used on the records of such student will
30 be the same as that shown on documents which are acceptable to the school principal as proof of date of
31 birth.⁵

32 A student may transfer into the school system at any time during the year if his/her parent(s) caregiver
33 or legal guardian moves his/her residence into the school district. Students may be disenrolled if the
34 parent/caregiver/guardian gives a false address.

35
36 Unless a student enrolls in a school of choice, e.g., magnet school, open enrollment school, or charter
37 school, the student will be assigned to the appropriate school based upon the Board of Education's zoning
38 plan and the actual residence of the student's custodial parent, caregiver, or legal guardian. If the
39 student's parents, caregiver, or guardians have joint custody or some other arrangement whereby the
40 student occupies more than one residence during the course of a month, then the student will be assigned
41 to a school based upon the residence where the student spends most of the school nights during any given
42 month. In the case of a hardship, the parent, caregiver, or guardian may appeal the assignment to the

1 Director of Schools or his/her designee whose decision shall be final. In the case of a child who spends
2 an equal number of school nights with each parent, the parents shall designate which residence shall be
3 used for purposes of determining school assignment.

4
5 When a student enrolls in a school of choice, that student commits to attending that school for the entire
6 school year. Absent unusual circumstances, the student may not withdraw from a school of choice before
7 the end of the school year and enroll back into his or her zoned school. In the case of a hardship, the
8 parents, caregiver, or guardians may ask the Superintendent of Schools or his/her designee to waive this
9 policy. The Director of School's or his/her designee decision shall be final.

10
11 Parents of students who enter school who have been judged delinquent for an offense involving murder,
12 rape, robbery, kidnapping, aggravated assault, reckless endangerment, or aggravated sexual battery in
13 Tennessee or any other state shall notify the principal in writing. Parents of students who enter school
14 who have been judged delinquent for an offense involving voluntary manslaughter, criminally negligent
15 homicide, sexual battery by an authority figure, statutory rape by an authority figure, prohibited weapon,
16 unlawful carrying or possession of a firearm, carrying weapons on school property, carrying weapons
17 on public recreational buildings and grounds, handgun possession or providing handguns to juveniles in
18 Tennessee shall notify the principal in writing. This information shall be shared only with school
19 employees who have responsibility for classroom instruction of the student. Such information is
20 otherwise confidential and shall not be released to others except as required by law. The written
21 notification shall not become a part of the student's record.⁴

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Legal References:

- 37 1. TCA 49-6-3008(b)
- 38 2. TRR/MS 0520-1-3-.08(2)(a)
- 39 3. TCA 49-6-5004(a)
- 40 4. TCA 49-6-5001(c)
- 41 5. TCA 49-6-5106

Cross References:

- Student Transportation 3.400
- Homeless Students 6.503
- Students in Foster Care 6.505

Hamilton County Board of Education			
Monitoring: Review: Annually in April	Descriptor Term: Attendance of Non-Resident Students	Descriptor Code: 6.204	Issued Date: 08/20/09
		Rescinded:	Revised: 06/20/24

1
2 Students residing outside of Hamilton County may attend Hamilton County schools subject to
3 the following requirements:

4
5 1. Non-resident students must make application to attend a Hamilton County school at least two
6 (2) weeks prior to the first day of school. After two (2) weeks prior to the beginning of school and
7 thereafter during the remainder of the school year, students wishing to transfer into the system
8 must also have the approval of the sending system.

9
10 2. Any such application must be approved by the Director of Schools or his/her designee, who
11 shall have the discretion to decide whether to admit any non-resident student on a case-by-case
12 basis, provided, however, that he shall give specific consideration to whether space is available at
13 the school the non-resident student has requested.¹ If space is not available at the requested school,
14 the Director of Schools or his/her designee may offer a space at an alternate school in Hamilton
15 County.

16
17 3. Non-resident students must pay a tuition fee established annually by the Board. Tuition may not
18 exceed per student, per annum, an amount equal to the amount of funds ~~actually~~ used for school
19 purposes by the school system per student during the preceding school year minus any funds
20 received from the state or from the student's resident system.² Students that require specialized
21 services will be assessed for said service in addition to required tuition payments. Tuition may be
22 paid in ten (10) equal installments. Failure to pay tuition for two (2) consecutive months shall
23 result in the student's loss of eligibility to attend any county school.

24
25 4. When accepted at a specific school, the non-resident's enrollment at that school will be
26 guaranteed only for the upcoming school year if space is available at the school the non-resident
27 requested. During this period of time, brothers and sisters will be assured of enrollment at the same
28 school. Non-resident students must reapply each year for readmission into Hamilton County
29 Schools.

30
31 5. Students who become residents of the school system will be refunded any unused portion of the
32 tuition on a pro-rata basis.

33
34 6. Non-resident students seeking a School Choice/Magnet placement will automatically be placed
35 on the waitlist. After all waitlisted residents have been placed in School Choice/Magnet seats, non-
36 residents on the waitlist will be considered for an unfilled School Choice/Magnet seat.

37
38 7. If an employee of the Hamilton County school system resides outside Hamilton County, the
39 children of that employee may attend Hamilton County Schools tuition-free at the school or within
40 the feeder system of the school to which that employee is assigned to work.³ In the event the

41 employee works at the central office, W. 40th Street, or the Dodds Avenue location, then the
42 employee's children may attend whichever school is the closest geographically to the employee's
43 primary place of assignment.

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Legal References:

- 68 1. TCA 49-6-3104; TCA 49-6-3105;
69 TRR/MS 0520-1-3-.03(11) (f-i)
- 70 2. TCA 49-6-3003; TCA 49-6-403(f)
- 71 3. TCA 49-6-403(f)

Cross References:

Foreign Exchange Students 6.502

Hamilton County Board of Education			
Monitoring: Review: Annually in April	Descriptor Term: Student Assignments	Descriptor Code: 6.205	Issued Date: 04/20/17
		Rescinded:	Revised: 06/20/24

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TO SCHOOLS

Students, including kindergarten, shall attend the school to which they are assigned. Parents who wish to have their child attend a school other than his or her assigned school may apply/be entered into the lottery for School Choice and/or magnet schools applications open by the end of November of each school year.¹

TO CLASSES

The principal shall be responsible for assigning all students to classes.

Students who enter the system from another school system are to be placed by the principal in the grade and/or level as indicated by records from the form school. If the student’s placement is inappropriate in the grade or level assigned, he/she may be reassigned by the principal to another grade level. Parents shall be kept advised.

The principal shall separate an alleged victims of child sexual abuse from an alleged perpetrator if the abuse allegedly occurred while the child was under the supervision or care of the school. If available and appropriate, a child shall be reassigned if a request is made by the child’s parent or custodian and the perpetrator has been: (1) substantiated by the Department of Children’s Services; (2) adjudicated by a juvenile court to have committed the child sexual abuse; or (3) criminally charged.

Legal References:
1. TCA 49-6-3102(i)

Cross References:
Public Acts of 2015, Chapter No. 286

Hamilton County Board of Education			
Monitoring: Review: Annually in May	Descriptor Term: Code of Behavior and Discipline	Descriptor Code: 6.300	Issued Date: 12/16/04
		Rescinded:	Revised: 06/20/24

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The Director of Schools or his/her designee shall be responsible for all overall implementation and supervision of the Board’s Code of Acceptable Behavior and Discipline (COAB) and shall ensure that students at all schools are subject to a uniform and fair application of the COAB.

The principal of each school shall be responsible for implementation and administration in his/her school and shall apply the COAB uniformly and fairly to each student at the school without partiality and discrimination.

The Board delegates to the Director of Schools or his/her designee the responsibility of developing more specific codes of behavior and discipline that are appropriate for each level of school, namely, elementary, middle, and senior high. The development of each code shall involve principals and faculty members of each level of school and shall be consistent with the content of the Board’s Code.

A copy of the COAB shall be posted at each school and school counselors shall be supplied copies for discussion with students. The code shall be referenced in all school handbooks. All teachers, administrative staff, and parents shall be provided electronic copies of the COAB.¹ A parent/guardian for the student must acknowledge that they have reviewed and understood the COAB during the registration and enrollment process. In grades 6-12, students must also acknowledge the COAB, and schools are responsible for ensuring this process is complete as well as maintaining appropriate records.

Legal References:
1. TCA 49-6-4001, et.al.

Cross References:
Student and Employee Safe Environment Act of 1996

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Rights and Responsibilities	Descriptor Code: 6.301	Issued Date: 12/16/04
		Rescinded:	Revised: 06/20/24

1
2 The Board expects all employees, students and parents/guardians to assume the responsibility for
3 appropriate behaviors in the school.
4

5 Each student has the right to:

- 6
- 7 1. Have the opportunity for a free education in the most appropriate learning environment;
- 8 2. Be secure in his/her person, papers, and effects against unreasonable searches and seizure;
- 9 3. Expect that the school will be a safe place;
- 10 4. Have an appropriate environment conducive to learning;
- 11 5. Not be discriminated against on the basis of sex, race, color, creed, religion, national origin or
12 disabilities¹; and
- 13 6. Be fully informed of school rules and regulations.
- 14 7. Fair communication with teachers, administration, bus drivers, and other staff; to have a safe and
15 respectful relationship that will nurture their academic process.
16

17 Each student has the responsibility to: ²

- 18
- 19 1. Attend school daily, be prepared for class, and complete assignments to the best of their ability;
- 20 2. Be punctual and present each day of school;
- 21 3. Dress and groom in a manner that meets reasonable standards of health, cleanliness, modesty,
22 and safety;
- 23 4. Know and adhere to reasonable rules and regulations established by the Board;
- 24 5. Respect the human dignity and work of every other individual;
- 25 6. Refrain from libel, slanderous remarks, and obscenity in verbal and written expression;
- 26 7. Study and maintain the best possible level of academic achievement;
- 27 8. Know and obey school and bus rules and instructions given by the school principal and staff;
- 28 9. Tell school staff about any dangerous behavior or activity that occurs on or off school grounds
29 or on the bus if it may result in disruption to the educational setting;
- 30 10. Bring only those materials to school or onto the bus that are allowed;
- 31 11. Behave respectfully toward everyone in the school community;
- 32 12. Respect the authority of school administrators, teachers and other authorized personnel in
33 maintaining discipline in the school and at school-sponsored activities;
- 34 13. Refrain from behavior which would lead to physical or emotional harm or disrupts the
35 educational process;
- 36 14. Report when peers are carrying weapons or anything else that may be perceived as a threat. Assist
37 in creating a classroom environment that encourages a sense of learning and support by
38 denouncing offensive and demeaning behavior;
- 39 15. Accept responsibility for their actions. Students who feel they have been disciplined unfairly
40 should respectfully approach a staff member to discuss the situation;

- 1 16. Maintain and/or improve the school environment, preserve school and private property, and
2 exercise care while using school facilities;
- 3 17. Refrain from using loud voices, profanity, and/or obscene gestures, and respect the rights and
4 safety of others;
- 5 18. Follow the law and school rules as to the possession or the use of alcohol, illegal drugs and other
6 unauthorized substances or materials; and
- 7 19. Possess on school grounds only those materials which are acceptable under the law, Board policy
8 and school rules and accept the consequences for articles stored in one's locker or vehicle.
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40 Legal References:

- 41 1. 20 U.S.C. § 1703
- 42 2. TCA 49-6-3401

Hamilton County Board of Education			
Monitoring: Review: Annually in April	Descriptor Term: Student Disciplinary Procedures	Descriptor Code: 6.3021	Issued Date: 01/16/20
		Rescinded:	Revised: 06/20/24

1
2 Any administrator may suspend any student from school, from any school-related activity on or
3 off campus, from a specific class or classes (i.e., in-school suspension), or from riding a school
4 bus for any misconduct prejudicial to good order and discipline, including, but not limited to, any
5 misconduct described more particularly in the Board’s Code of Acceptable Behavior and
6 Discipline or Zero Tolerance policies, or any misconduct that violates the law.¹

7
8 **PROCEDURES FOR SUSPENSIONS²**

9
10 Unless the student’s continued presence in the school, class, or school-related activity presents
11 an immediate danger to the student or other persons or property, no principal shall suspend any
12 student until that student has been advised of the nature of his/her misconduct, questioned about
13 it, and allowed to give an explanation.

14
15 Upon suspension of any student, including an in-school suspension in excess of one (1) day, the
16 principal shall make an immediate attempt to contact the parent or guardian to inform him or her
17 of the suspension, the reason for the suspension, and any conditions on readmission to the school.
18 Within twenty-four (24) hours, the principal shall provide this same information in writing to the
19 Community Superintendent or his/her designee.

20
21 The student shall not be sent home before the end of the school day unless the parent or guardian
22 has been contacted.

23
24 **SUSPENSIONS IN EXCESS OF FIVE (5) DAYS:³**

25
26 For any suspension in excess of five (5) days, whether in-school or out-of-school, the principal
27 shall develop a behavioral intervention plan. If the student is one with a disability, the principal
28 shall notify the case manager and collaborate with the student’s IEP team or Section 504
29 committee.

30
31 **SUSPENSIONS IN EXCESS OF TEN (10) DAYS:⁴**

32
33 If at the time of the suspension, the principal determines that an offense has been committed which,
34 in the judgment of the principal, would justify a suspension for more than ten (10) days, he/she
35 may suspend the student unconditionally for a specified period of time or upon such terms and
36 conditions as are deemed reasonable.

37 The principal shall immediately give written or actual notice to the parent or guardian and the
38 student of the right to appeal the decision to suspend for more than ten (10) days. All appeals must
39 be filed, orally or in writing, within five (5) days after receipt of the notice and may be filed by the
40 parent or guardian, the student, or any person holding a teaching license who is employed by the
41 school system if requested by the student. The appeal from this decision shall be to the
42 Disciplinary Hearing Authority per Board Policy No. 6.3022.

43
44 If the suspension occurs during the last ten (10) days of any term or semester, the student shall be
45 permitted to take such final examinations or submit such required work as necessary to complete
46 the course of instruction for that semester, subject to conditions prescribed by the principal.⁵

47
48 Students found to be eligible for special education shall only be suspended in accordance with
49 Board Policy No. 6.3023 governing such suspensions.

50
51 **IN-SCHOOL SUSPENSIONS⁶**

52
53 For purposes of this Policy, in-school suspensions include any removal of a student from a regular
54 class or classes and assigning that student to a restricted class, night school, or some other program
55 at the same school.

56
57 Personnel responsible for in-school suspension will see that each student is supervised at all times
58 and has textbooks and classwork assignments from his/her regular teachers. Students given in-
59 school suspension shall be required to complete academic assignments and shall receive credit for
60 work completed.

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69 Legal References:
70 1. T.C.A. § 49-6-3401(a) and (b)
71 2. T.C.A. § 49-6-3401(c)
72 3. T.C.A. § 49-6-3401(c)(3)
73 4. T.C.A. § 49-6-3401(c)(4)
74 5. T.C.A. § 49-6-3401(d)
75 6. T.C.A. § 49-6-3401(b)

Hamilton County Board of Education			
Monitoring: Review: Annually in May	Descriptor Term: Student Disciplinary Appeals	Descriptor Code: 6.3022	Issued Date: 10/17/19
		Rescinded:	Revised: 06/20/24

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DISCIPLINARY HEARING AUTHORITY¹

A Disciplinary Hearing Authority (DHA) will conduct hearings for students who have been suspended for more than ten (10) school days. The DHA will have the authority to determine accountability for any disciplinary case and, subject to the provisions of T.C.A. § 49-6-3401 and Board Policy Nos. 6.300 and 6.301, appropriate consequences.

CONSTITUTION OF THE DHA

The DHA will operate under the office of the Chief of Equity each year in July, the Board will appoint up to eleven (11) licensed employees to serve on the DHA. Four members of the DHA will constitute a quorum for the hearing of any case.

The Chief of Equity or his/her designee shall appoint a chair of the DHA from the members appointed by the Board. The chair will be trained appropriately in the conduct of disciplinary hearings.

The chair shall schedule a hearing within forty-eight (48) hours of the timely request of a student, parent, guardian, or teacher acting on the student’s behalf. In no event will the hearing be scheduled more than ten (10) days after the commencement of the suspension.

The chair shall assign members of the DHA to sit on the panel hearing each case. The chair is responsible for having the hearing recorded or transcribed.

CONDUCT OF THE HEARING

During the hearing, the chair will announce on the record the purpose of the hearing, including the nature of the offense, the date the offense occurred, and the date the appeal was lodged. The chair will ask each member of the DHA to introduce himself/herself on the record and will then ask the administrators and the students to introduce themselves as well. The chair will then describe the process the DHA will observe during the course of the hearing.

The administration will set forth the basis for its belief that the student is accountable for misconduct warranting a suspension in excess of ten (10) days. This explanation may consist of a summary of any investigation presented by the charging administrator, or it may consist of one or more witnesses as the administration deems appropriate. The DHA may ask such questions as it deems necessary to ensure a clear understanding of the case. Neither the student nor his parents/guardians may cross-examine the administration or the administration’s witnesses. After

40 the administration has presented its charges and the DHA has questioned the administrators and
41 their witnesses to their satisfaction, the student may respond. The student may speak on his/her
42 behalf and may call such witnesses as are willing to speak for the student. The DHA may question
43 the student and anyone speaking on the student's behalf.

44
45 While the student may have counsel present during the hearing, counsel may not examine or cross-
46 examine any witnesses, nor may counsel advocate on behalf of the student.²

47
48 After the administration and the student have both explained their respective positions, the DHA
49 shall retire to deliberate off the record and to make a decision. The first issue for the DHA to
50 decide is whether the student engaged in the misconduct alleged. If the DHA sustains the
51 allegation, then, except in the case of a zero-tolerance offense set forth in Board Policy No. 6.309,
52 the DHA has the authority to decide the appropriate consequence within the scope set forth in
53 Board Policy No. 6.300, which provides for the student Code of Acceptable Behavior and
54 Discipline.

55
56 Upon reaching a decision, the DHA shall reconvene on the record and shall announce one of the
57 following decisions³:

- 58
59 1. To affirm the decision of the school principal;
60 2. To order the removal of the suspension unconditionally;
61 3. To order removal of the suspension upon such terms and conditions as it deems
62 reasonable;
63 4. To remand the student to an alternative placement; or
64 5. To suspend the student for a specified period of time.

65
66 The DHA shall provide the student, parent/guardian, and administration with its written decision
67 no later than five (5) days after the hearing. As part of this notice, the DHA shall explain the right
68 of the parties to appeal to the Chief of Equity, as the designee of the director of schools, and the
69 Board. In the case of a zero-tolerance offense, the notice shall indicate that the Director of Schools
70 has the sole discretion whether to modify the statutory 365-day suspension.

71 72 **APPEAL TO THE CHIEF OF EQUITY OFFICE⁴**

73
74 Any student, parent/guardian, or administrator who is dissatisfied with the decision of the DHA
75 has the right to lodge an appeal with the Chief of Equity, who shall serve as the designee of the
76 Director of Schools. He/she shall have broad discretion to decide a student's accountability and
77 appropriate consequences.

78 79 **APPEAL TO THE BOARD OF EDUCATION⁵**

80
81 If the student, parent/guardian, or administrator is dissatisfied with the decision of the DHA and
82 Chief of Equity, he/she may request the Board review the decision. As part of any such review,
83 the Chief of Equity and the chair of the DHA shall prepare the record, a summary of the

84 proceedings and explanation of any decision, and a summary of the position of the administration
85 and the student or parent/guardian, and submit these to the Board under seal.

86

87 The Board, at its next regular meeting, shall vote whether to sustain the decision on the record, to
88 reverse or modify the decision on the record, or to grant a new hearing. The Board does not have
89 the jurisdiction to modify the consequences for a zero-tolerance offense. If the Board votes to grant
90 a new hearing, any such hearing shall be closed to the public unless the student or parent/guardian,
91 within five (5) days, requests that the hearing be open. Any such hearing shall operate as would
92 any DHA hearing except that, in the event of an open hearing, the Board shall not retire to
93 deliberate. At the conclusion, the Board may affirm the decision of the Chief of Equity or modify
94 the decision of the Chief of Equity, to include the imposition of a more severe consequence.

95

96 **OVERSIGHT OF THE STUDENT DISCIPLINARY PROCESS**

97

98 The Chief of Equity shall establish procedures pursuant to which all cases of discipline are
99 overseen by his/her office. These procedures will include means whereby principals report any
100 suspension, including in-school suspensions in excess of one day, to his/her office; forms whereby
101 parents/guardians are aware of their students' suspension and their rights to appeal; and a process
102 whereby the panels of the DHA are aware of similar cases within the district that might serve as
103 precedent to ensure consistent application of the Board's Code of Acceptable Behavior and other
104 Board policies. Legal References:

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Legal References:

114 1. T.C.A. § 49-6-3401(c)(4) and (5)

115 2. Newsome v. Batavia Local School District, 842 F.2d 920 (6th Cir. 1988)

116 3. T.C.A. § 49-6-3401(6) ⁴ T.C.A. § 49-6-3401(6) ⁵ T.C.A. § 49-6-3401(6)

Hamilton County Board of Education			
Monitoring: Review: Annually in April	Descriptor Term: Alcohol and Drug Use	Descriptor Code: 6.307	Issued Date: 12/16/04
		Rescinded:	Revised: 06/20/24

1
2 In order to protect the rights of students, to safeguard the learning environment, and to contribute
3 to a “Drug-Free” community, the Board’s plan for dealing with alcohol and drugs¹ shall include
4 the following:

- 5 1. Appropriate ways for handling alcohol/drug-related medical emergencies;
- 6 2. Guidelines for reporting alcohol/drug incidents and illegal activities;
- 7 3. Guidelines for referral of students who may have an alcohol/drug problem and/or are
8 considered "high risk" to agencies and other sources of appropriate help;
- 9 4. Effective working relationships with appropriate community agencies, such as
10 alcohol/drug service providers, law enforcement agencies, and judicial officials.

11 Through the use of state guidelines, the Director of Schools or his/her designee shall be responsible
12 for:

- 13 1. Developing and implementing an appropriate curriculum on alcohol and drug education
14 for students;
- 15 2. Providing adequate information and training for all staff personnel as appropriate to their
16 responsibilities;
- 17 3. Implementing the relevant portions of the Drug-Free Youth Act² by:
18 a. Informing all students in grades seven (7) through twelve (12) of its provisions;
19 b. Distributing to all such students a pamphlet describing the law;
20 c. Including the teaching of the components of the law in the annual pre-school year in-
21 service training for teachers and principals; and
- 22 4. Developing administrative rules and guidelines for the school system to effectively
23 respond to alcohol and drug situations that may occur at school or school-sponsored
24 events.

25 Students will not possess, distribute or be under the influence of illegal drugs or alcoholic
26 beverages in school buildings or on school grounds, in school vehicles or buses, or at any school-
27 sponsored activity at any time, whether on or off school grounds.

28 Students will not market or distribute any substance which is represented to be or is substantially
29 similar in color, shape, size, or markings to a controlled substance in school buildings or on school
30 grounds, in school vehicles or buses, or at any school-sponsored activity at any time, whether on
31 or off school grounds.³

32 Upon information that a student is suspected of violating this policy, the principal of the school
33 shall be notified immediately. If it is determined that board policy has indeed been violated, the
34 principal shall notify the student's parent or guardian and the appropriate law enforcement
35 officials.⁴ A student who unlawfully possesses any narcotic, stimulant, prescription drug, or other
36 controlled substance shall be subject to suspension for a period of not less than one (1) calendar
37 year. The director of schools shall have the authority to modify this suspension requirement on a
38 case-by-case basis.⁵

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Legal References:

- 55 1. TRR/MS 0520-1-3-.08(2)(d)
- 56 2. TCA 55-10-701 et seq.
- 57 3. TCA 39-17-417
- 58 4. TCA 49-6-4209
- 59 5. TCA 49-6-4018
- 60 6. TCA 49-6-4018

Cross References:

- 1.804 Drug-Free Workplace
- 6.316 Suspensions

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Homeless Students	Descriptor Code: 6.503	Issued Date: 05/18/17
		Rescinded:	Revised: 06/20/24

HCS will ensure that all homeless students shall have equal access to the same free, appropriate public education as provided to other children and youth. They must be included in state and district-wide assessments and accountability systems.

Information regarding this policy will be included in the Hamilton County Student Handbook which will be distributed to all students annually and upon enrollment. Information about the rights of homeless children and youth will be posted in every school in the system as well as other places where homeless children and families receive services.

A. Definitions

Homeless children and youth refer to children and youth who are otherwise legally entitled to or eligible for a free public education, including preschool, yet who lack a fixed, regular, and adequate nighttime residence, including:

- Students who are sharing the housing of other persons due to loss of housing, economic hardship, or similar reasons; students are living in motels, hotels, campgrounds, or trailer parks due to lack of alternative adequate accommodations; are living in emergency or transitional shelters; or are abandoned in hospitals.
- Students who have a primary nighttime residence that is a private or public place not designed for or ordinarily used as regular sleeping accommodations for human beings.
- Students who are living in a car, public spaces, abandoned buildings, substandard housing, bus or train stations, or similar settings.
- Migratory students who are living in circumstances described above

A child or youth shall be considered homeless for as long as he or she is in a living situation described that is not fixed, regular, and adequate. Eligibility for McKinney-Vento services will be evaluated at the beginning of every school year.

Unaccompanied youth means a youth not in the physical custody of a parent or guardian, who is also living in a homeless situation as defined above.

School of origin means the school the child or youth attended when permanently housed, or the last school attended. This includes the designated receiving school at the next grade level for all feeder schools when a student completes the final grade level served by the school of origin. Preschools are also considered schools of origin when they establish a feeder school pattern.

The *Liaison* is the staff person designated by the Hamilton County Schools as the person responsible for carrying out the duties assigned to the liaison by the McKinney-Vento Act. The liaison is to assist homeless children and youth to enroll and succeed in school and ensure that homeless children and youth receive educational services for which they are eligible, including Head Start and Even Start programs,

1 preschool programs (if offered to others), and referrals to health care, dental, mental health and other
2 appropriate services.

4 **B. Identification**

6 In collaboration with school personnel and community organizations, the liaison designated for the
7 school system will identify homeless children in the district, both in and out of school. The liaison will
8 train school personnel on possible indicators of homelessness, sensitivity in identifying homeless
9 families and youth, and procedures for forwarding information indicating homelessness to the liaison.
10 The liaison will also instruct school registrars and secretaries to inquire about possible homelessness
11 upon enrollment in school. Community partners in identification may include the following: family and
12 youth shelters, soup kitchens, motels, campgrounds, drop-in centers, welfare departments, and other
13 social services agencies, street outreach teams, faith-based organizations, truancy and attendance
14 officers, local homeless coalitions, and legal services.

16 **C. School Selection**

18 Each homeless child has the right to remain at his or her school of origin or to attend the school for which
19 the child is zoned based upon where the child is actually living. Maintaining a student in his or her school
20 of origin is important for both the student and our district. Therefore, in determining the school that is in
21 the student's best interest to attend, school personnel must presume that staying in the school of origin
22 is in the child's or youth's best interest unless it is against the wishes of the parent, guardian, or
23 unaccompanied homeless youth. Student-centered factors must be considered, including factors related
24 to the impact of mobility on the achievement, education, health, and safety of the student. Students may
25 remain at their schools of origin the entire time they are homeless and until the end of any academic year
26 in which they acquire stable housing. The same applies if a student loses his or her housing between
27 academic years.

29 In determining what is in the child's best interest, the school system will within parameters set forth by
30 the McKinney Vento Act comply with the request made by a parent or guardian or unaccompanied youth
31 regarding school selection. If a school decided not to allow the child to enroll at the school selected by
32 the parent, guardian, or unaccompanied youth, the school will provide a written explanation of the
33 school's decision to the parent, guardian, or unaccompanied youth. The written explanation must also
34 inform the parent or guardian of his/her right to appeal the decision. The parent or guardian, or
35 unaccompanied youth shall be referred to the liaison who shall carry out the dispute process.

37 **D. Enrollment**

39 Consistent, uninterrupted education is vital for academic achievement. Due to the realities of
40 homelessness and mobility, homeless students may not have school enrollment documents readily
41 available. Nonetheless, the school selected for enrollment must immediately enroll any homeless child.

43 Enrollment may not be denied or delayed due to lack of any 1 document normally required for
44 enrollment, including:

- 46 • Proof of residency, including residency affidavit

- 1 • Transcripts/school records (The enrolling school must contact the student's previous school to
2 obtain school records. Initial placement of students whose records are not immediately available
3 can be made based on the student's age and information gathered from the student, parent, and
4 previous schools or teachers.)
- 5 • Immunizations or immunization/health/medical. physical records. Health records may often be
6 obtained from previous schools or state registries, and school-or community-based clinics can
7 initiate immunizations when needed. Students coming from areas where natural disasters have
8 occurred may never be able to provide immunization records, but it should be assumed that they
9 had the immunizations necessary to attend public school in their state.
- 10 • Proof of custody of guardianship
- 11 • Birth certificate
- 12 • Any other document requirements
- 13 • Unpaid school fees
- 14 • Lack of uniforms or clothing that conforms to dress codes
- 15 • Missing application or enrollment deadlines during any period of homelessness
- 16 • Any factor related to the student's
- 17 •
- 18 • living situation

19
20 Homeless unaccompanied youth must also be immediately enrolled in school. They must either enroll
21 themselves or be enrolled by a parent, non-parent caretaker, older sibling, or liaison.

22
23 The school at which the homeless student enrolls shall immediately contact the last school attended to
24 obtain academic or relevant records. If the child needs immunizations or medical records, the school
25 shall contact the liaison. The liaison shall assist in obtaining immunizations or medical records, as
26 necessary.

27 28 **E. Transportation**

29
30 Without appropriate transportation, a student may not be able to continue attending his or her school of
31 origin. To avoid such forced school transfers, at the parent's, guardian's or unaccompanied youth's
32 request, transportation shall be provided to and from the school of origin for a homeless child.
33 Transportation shall be provided for the entire time the child or youth has a right to attend that school,
34 as defined above, including during pending disputes. The liaison shall request transportation to and from
35 the school of origin for unaccompanied youth.

36
37 School contacts and the liaison shall assist in arranging transportation requests. If a homeless student is
38 living and attending school in this district, the Hamilton County Schools shall arrange transportation. If
39 the homeless student is living in this district but attending school in another, or attending school in this
40 district but living in another, the Hamilton County Schools will seek a shared reimbursement of
41 transportation expenses from the other school district or, if applicable, be financially responsible for a
42 portion of the other school districts expenses in transporting the homeless student. Inter-district disputes
43 shall not result in a student in transition missing school. If such a dispute arises, this district will arrange
44 transportation and immediately bring the matter to the attention
45 of the State Coordinator for the Education of Homeless Children and Youth.

1
2 Homeless students shall also be provided with other transportation services comparable to those offered
3 to housed students.
4

5 **F. Services**

6
7 All homeless children and youth in Hamilton County Schools will be enrolled and receive instruction in
8 the same schools and classrooms as all other students enrolled. They will not be isolated or stigmatized
9 by any activities of the school system. Homeless children shall be provided appropriate services
10 comparable to services offered to other students in the school, including:

- 11 • Transportation
- 12 • Title I
- 13 • Educational services for which the student meets eligibility criteria, including special education
14 and related services and programs for English language learners.
- 15 • Vocational and technical education programs
- 16 • Gifted and talented programs
- 17 • School nutrition programs
- 18 • Before and after school care (if offered and available to others)

19
20 The Hamilton County Schools will follow state procedures to ensure that homeless children and youth
21 who are out of school are identified and accorded equal access to appropriate secondary education and
22 support services. School personnel shall refer homeless children to appropriate health care services,
23 including dental and mental health services. The liaison will assist the school in making such referrals,
24 as necessary. The liaison and school personnel must inform unaccompanied homeless youth of their
25 status as independent students for college financial aid and that they may obtain assistance to receive
26 verification for the FAFSA.
27

28 School personnel must also inform parents of all educational and related opportunities available to their
29 children and provide parents with meaningful opportunities to participate in their children's education.
30 All parent information required by any provision of this policy must be provided in a form, manner, and
31 language understandable to each parent.
32

33 **G. Disputes**

34
35 If a dispute arises over any issue covered in this policy, including eligibility, the homeless student shall
36 be immediately admitted to the school in which enrollment is sought, pending final resolution of the
37 dispute. The student shall also have the right to all appropriate educational services, transportation, and
38 school nutrition programs.
39

40 The school where the dispute arises shall provide the parent, guardian, or unaccompanied youth with a
41 written explanation of its decision and the right to appeal and shall immediately refer the parent or youth
42 to the liaison. The liaison shall ensure the student is enrolled in the school of his or her choice,
43 46 within the parameters of the McKinney-Vento Act and receiving other services to which he or she is
44 entitled and shall resolve the dispute as expeditiously as possible. The parent, guardian, or
45 unaccompanied youth shall be given every opportunity to participate meaningfully in the resolution of

1 the dispute. The liaison shall keep records of all disputes in order to determine whether particular issues
2 or schools are repeatedly delaying or denying the enrollment of children and youth in
3 transition.

4
5 The parent, guardian, ~~or~~ unaccompanied youth, or school district may appeal the liaison’s decision as
6 provided in the state’s dispute resolution process.

7
8 **H. Free Meals**

9
10 To help ensure that children and youth in transition are available for learning, the U.S. Department of
11 Agriculture has determined that all homeless children are automatically eligible for free meals. On the
12 day a homeless child enrolls in school, the enrolling school must submit the student’s name to the food
13 services office.

14
15 **I. Title I**

16
17 Homeless children are automatically eligible for comparable Title I services, regardless of what school
18 they attend. The Hamilton County School System shall reserve such funds as are necessary to provide
19 services comparable to those provided to Title I students to homeless children attending non-
20 participating schools. The amount reserved shall be determined by a formula based upon the per-pupil
21 Title I expenditure and developed jointly with the liaison and the Title I director. Reserved funds will be
22 used to provide educational-related support services to homeless children.

23
24 Our district’s Title I plan will be coordinated with our McKinney-Vento services, through collaboration
25 between the Title I director and the liaison. Homeless children shall be assessed, reported on, and
26 included in accountability systems, as required by federal law and U.S. Department of Education
27 regulations and guidance.

28
29 **J. Training**

30
31 The school system liaison will conduct training and awareness activities for the appropriate school
32 system employees. The training and activities will be designed to increase staff awareness of
33 homelessness, facilitate identification and immediate enrollment, ensure compliance with this policy,
34 and increase sensitivity to homeless children and youth. The liaison has appointed the school social
35 workers/truancy officer as the building point of contact for homeless education. The building-level
36 contact will lead and coordinate their school's compliance with this policy and the McKinney-Vento Act
37 and will receive training from the district liaison at least annually.

38
39 **K. Coordination**

40
41 The Hamilton County School System and its liaison shall coordinate with and seek support from the
42 state coordinator for the Education of Homeless Children, local social service agencies and other
43 agencies or programs providing services to homeless children and families in order to eliminate barriers
44 to the identification, enrollment, attendance and academic success of homeless children and
45 youth.

46

1 **L. Pre-school**

2
3 Homeless children between the ages three (3) and five (5) before August 15 who also have disabilities,
4 will be referred for pre-school services under the Individuals with Disabilities Education Act (IDEA).
5 Homeless children with disabilities under age three (3) will be referred for at-risk services under Part C
6 of IDEA and screened to determine if referrals for additional Part C services are appropriate. The liaison
7 will collaborate with Head Start and Even Start programs and other preschool programs within the
8 district to ensure that children in transition can access those programs.
9

10 **M. Privacy**

11
12 Schools must treat information about a homeless child’s or youth’s living situation as a student education
13 record, subject to all the protections of the Family Educational Rights and Privacy Act (FERPA).
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34 _____
35 Legal References:

- 36 1. McKinney Vento Education Assistance
37 Improvements Act of 2001, Part C, 721
38
39

33
34 _____
35 Cross References:

- 36 3.400 Student Transportation
37 4.502 Parental Involvement
38 4.604 Promotion and Retention
39 6.203 School Admissions
6.504 Migrant Students

Hamilton County Board of Education			
Monitoring: Review: Annually in April	Descriptor Term: Students in Foster Care	Descriptor Code: 6.505	Issued Date: 04/20/17
		Rescinded:	Revised: 06/20/24

1
2 The Hamilton County School System shall provide all students in foster care, to include those
3 awaiting foster care placement, with a free and appropriate public education.
4

5 **ENROLLMENT**

6
7 Students in foster care, to include those awaiting foster care placement, shall be immediately
8 enrolled, even if the student is unable to produce records normally required for enrollment (i.e.,
9 academic records, immunization records, health records, proof of residency), or missed the
10 district’s application or enrollment deadlines.¹

11
12 **PLACEMENT**

13
14 The district, the child welfare agency, the foster care liaison, and the principal shall determine
15 whether placement in a particular school is in a student’s best interest.⁵ Other parties, including
16 the student, foster parents, and biological parents (if appropriate), shall be consulted. If the child
17 has an IEP or a Section 504 plan, the relevant school staff members shall participate in the best
18 interest decision process. This determination shall be made as quickly as possible to prevent
19 educational disruption.

20
21 Placement shall be determined based on the student’s best interest. At all times, a strong
22 presumption that keeping the student in the school of origin is in the student’s best interest shall
23 be maintained.² For the purposes of this policy, school of origin shall mean the school in which
24 the student was enrolled, including a preschool/Pre-K program, at the time of placement in foster
25 care or at the time of a placement change if the student is already placed in foster care.³

26
27 When determining placement, student-centered factors including, but not limited to, the following
28 shall be considered:

- 29
- 30 1. Preferences of the student;
 - 31 2. Preferences of the student’s parent(s) or education decision maker(s);
 - 32 3. The student’s attachment to the school, including meaningful relationships with staff and
33 peers;
 - 34 4. Placement of the student’s siblings;
 - 35 5. Influence of the school climate on the student, including safety;
 - 36 6. The availability and quality of the services in the school to meet the student’s educational
37 needs;
 - 38 7. History of school transfers and how they have impacted the student;

- 39 8. How the length of the commute would impact the student;
- 40 9. Whether the student is receiving special education and related services, and if so, the
- 41 availability of those required services in a school other than the school of origin; and
- 42 10. Whether the student is an EL and is receiving language services, and, if so, the availability
- 43 of those required services in a school other than the school of origin.

44
45 Transportation costs should not be considered when determining a student’s best interest

46
47 If it is not in the student’s best interest to attend the school of origin, the director or his/her

48 designee shall provide a written explanation of the reasons for the determination. The written

49 explanation shall include a statement regarding the right to appeal the placement decision. If the

50 placement decision is appealed, the district shall refer the student to the district coordinator/foster

51 care liaison for children in foster care, who shall carry out the dispute resolution process as

52 expeditiously as possible and in accordance with the law.² Until the dispute is resolved, to the

53 extent feasible, the student shall remain in his/her school of origin.²

54
55 **TRANSPORTATION** ^{3,4}

56
57 The district shall collaborate with the local child welfare agency to develop and implement clear

58 and written procedures governing how transportation to a student’s school of origin shall be

59 provided, arranged, and funded. This transportation will be provided for the duration of the

60 student’s time in foster care.

61
62 The Director of Schools or his/her designee shall develop administrative procedures to provide for

63 transportation of students in foster care.⁵ These procedures must ensure that students in foster care

64 needing transportation to their schools of origin will promptly receive that transportation in a cost-

65 effective manner and in accordance with federal law;

66
67 If there are additional costs incurred in providing transportation to the school of origin, the district

68 will provide such transportation if:

- 69 • the local child welfare agency agrees to reimburse the district for the cost of such
- 70 transportation;
- 71 • the district agrees to pay for the cost; or
- 72 • the district and local child welfare agency agree to share the cost.⁴

73
74
75 The district will ensure that a student in foster care, to include a student awaiting foster care

76 placement, remains in his/her school of origin while any disputes regarding transportation costs

77 are being resolved.

78
79 _____

80 Legal References:

81 1. Elementary and Secondary Education

82 Act (ESEA), as amended by ESSA (Pub.

83 L. 114-95) § 1111(g)(1)(E)(ii)-(iii)

Cross References:

- 84 2. Elementary and Secondary Education
- 85 Act (ESEA), as amended by ESSA (Pub.
- 86 L. 114-95), § 1111 (g)(1)(E)(i)(iv)
- 87 3. Elementary and Secondary Education
- 88 Act (ESEA), as amended by ESSA (Pub.
- 89 L. 114-95), § 1111 (g)(1)(E)
- 90 4. Elementary and Secondary Education
- 91 Act (ESEA), as amended by ESSA (Pub.
- 92 L. 114-95), § 1112 (c)(5)(B)(i)
- 93 5. TCA 499-6-3901

Hamilton County Board of Education			
Monitoring: Review: Annually in April	Descriptor Term: Homebound Instruction Program Guidelines	Descriptor Code: 6.506	Issued Date: 04/19/07
		Rescinded:	Revised: 06/20/24

1
2 The Board of Education recognizes the importance of providing hospital or homebound instruction
3 to students who are physically unable to attend class for an extended period of time. The
4 Department of Education, therefore, shall implement a Homebound Instruction Program according
5 to this policy.

6 7 **Eligibility**

8
9 Any school-age person enrolled in a Hamilton County school is eligible for homebound
10 instruction provided the following conditions are met:

- 11
12 1. The student must obtain a homebound request form from the school he or she regularly
13 attends.
- 14
15 2. A licensed physician must sign the medical form stating that the student is unable to
16 attend school because of pregnancy or a serious health or orthopedic impairment, but will
17 benefit from instruction. The physician must state that:
 - 18 a. The student is expected to be absent from school due to the condition for at least
19 two (2) weeks following the date of certification.
 - 20 b. The student has no contagious disease that would endanger the health of the
21 teacher or for which contagious disease precautions (e.g., quarantine) have been
22 taken.
- 23
24 3. If the student is confined to a hospital and the above conditions are met, instruction will
25 be provided in the hospital and, if necessary, will be continued when the student goes
26 home.
- 27
28 4. Students may be approved for up to six (6) weeks of homebound instruction, the dates
29 of which are to be designated by a physician.
 - 30 a. If, in the opinion of the physician, a student suffers complications from the
31 pregnancy and is unable to return to class following the expiration of the initial
32 six (6) weeks, the physician may certify the need for up to an additional two (2)
33 weeks of homebound instruction.
 - 34 b. The physician may recertify the need for additional homebound instruction in
35 successive increments of not more than two (2) weeks.

36 37 **Program**

- 38 1. The homebound program will consist of three (3) hours of instruction per week by a
39 certified and properly endorsed teacher.
2. The homebound teacher will develop the instructional program for the homebound or
hospitalized student in collaboration with the classroom teacher(s).

- 40 3. The homebound teacher will serve as an instructor and liaison between the student and
- 41 school.
- 42 4. The student on homebound may not be employed.
- 43 5. The student on homebound instruction may not participate in extra-curricular activities
- 44 (sports, clubs, school events, plays, recitals, etc.) while on homebound status unless the
- 45 student can participate virtually. Participation in in-person extra-curricular activities may
- 46 resume after the student is released from doctor’s care and the student is capable of
- 47 attending school daily.
- 48 6. Attendance at homebound services will be reported to the Attendance Office. The
- 49 homebound teacher must be notified if the student must be absent.
- 50 7. Parent/Legal guardian must be present during homebound instruction.
- 51 8. Parent/Legal Guardian will give sufficient notice to the homebound teacher if the student
- 52 is unable to meet for scheduled instruction. Homebound may be discontinued after two (2)
- 53 canceled sessions or “no shows” unless sufficient excuse is provided.
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Legal References:

- 73 1. 22 CFR §514.2
- 74 2. Immigration and Nationality Act § 214(3)(m)(1)
- 75

Cross References:

School Admissions 6.203

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 HICKORY VALLEY ROAD
CHATTANOOGA, TN. 37421**

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Dr. Zac Brown
Chief Talent Officer

DATE: June 20, 2024

RE: Teach for America Contract

The Administration is requesting acceptance and approval of a contract amendment with Teach for America (TFA) to allow for additional candidates beyond the 20 provided by the original contract. TFA is a national organization that recruits graduating seniors and recent graduates nationwide to participate in a fast-track teacher preparation program with a two-year commitment to teach in a high-needs school. TFA is a valuable partner for HCS principals to utilize to ensure all students, especially those in hard-to-staff schools, have access to a teacher committed to supporting academic and personal growth.

TFA post-program retention has increased, with over 50% of the FY22 cohort staying on for a third year and 30% of the FY21 cohort staying on for a fourth. Based on these metrics and TFA's success in recruiting for the 2024-2025 academic year, the Administration is requesting an amendment to the contract removing the cap on recruiting and placement of TFA teachers.

**AMENDMENT
TO THE
DISTRICT EDUCATIONAL PROFESSIONAL SERVICES AGREEMENT
BETWEEN
HAMILTON COUNTY BOARD OF EDUCATION
AND
TEACH FOR AMERICA**

WHEREAS the Hamilton County Board of Education and Teach for America entered into an agreement dated April 20, 2023, pursuant to which Teach for America agreed to place up to 20 teachers per year in the Hamilton County Schools; and

WHEREAS the Hamilton County Board of Education agreed to compensate Teach for America six thousand, five hundred dollars (\$6,500.00) per teacher placed in Hamilton County Schools; and

WHEREAS Teach for America has been able to recruit and place more than the anticipated 20 teachers per year; and

WHEREAS the Hamilton County Board of Education desires to hire these teachers for service in Hamilton County Schools;

SO THEREFORE, PREMISES CONSIDERED, the Hamilton County Board of Education and Teach for America do hereby agree as follows:

1. The April 20, 2023, agreement between the Hamilton County Board of Education and Teach for America is hereby amended to remove the 20 teacher per year cap on recruiting and placement of teachers.

2. The Hamilton County Board of Education agrees to continue compensating Teach for American six thousand, five hundred dollars (\$6,500.00) per teacher placed in Hamilton County Schools.

3. All other terms and conditions set forth in the April 20, 2023, agreement remain in effect.

Agreed to this the _____ day of _____, 2024.

Dr. Justin Robertson
Director of Schools

Joe Smith
Chairman of the Board

David Baird
Teach for America

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 HICKORY VALLEY ROAD
CHATTANOOGA, TN. 37421**

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Dr. Zac Brown
Chief Talent Officer

DATE: May 20, 2024

RE: Request for a new job class description:

In alignment with policy 5.103 and 5.101, the following new job class description is presented to you for review.

Job Class Descriptions

Job Title	Purpose
Director School Safety and Security	The essential function of this job is to provide coordination and leadership in the development, implementation and evaluation of all safety and security measures for Hamilton County Schools. The position is responsible for directing assigned programs and services, leading the District team of School Safety Officers, and ensuring District compliance with all applicable state and federal laws related to school safety. Will work closely with district and school administrators, and local law enforcement agencies on all matters related to school safety and security.
Recruiter	Identify, and attract a qualified talent pool to fill staffing needs of the district on a national scale. This role requires a strategic and proactive approach to recruitment, leveraging a variety of sourcing methods and building strong relationships with candidates and internal stakeholders. The recruiter will research, develop, and implement effective recruiting and staffing strategies to attract a diverse pool of qualified and capable talent for the district.

Enclosure: Job Descriptions (2)



Hamilton County Schools Job Description

Job Title:	Director School Safety and Security	FLSA Status:	Exempt
Job Class and Grade:	P183 Grade: M	Reports To:	Chief
Purpose of Job			
<p>The essential function of this job is to provide coordination and leadership in the development, implementation and evaluation of all safety and security measures for Hamilton County Schools. The position is responsible for directing assigned programs and services, leading the District team of School Safety Officers, and ensuring District compliance with all applicable state and federal laws related to school safety. Will work closely with district and school administrators, and local law enforcement agencies on all matters related to school safety and security.</p>			
Primary Job Duties and Responsibilities			
<ul style="list-style-type: none"> ● Coordinates a comprehensive security/school safety program. ● Supervises and evaluates all HCS School Security Officers ● Serves as a liaison with local law enforcement agencies. ● Provides training and assistance to site-based administrators in matters of safety and security. ● Advises and assists site-based administrators in matters involving criminal activities on school campuses. ● Participates in the development and maintenance of a district level Crisis Response Plan. ● Assists/advises in the development of crisis management/emergency response plans as part of each school's safety plan. ● Assists in the development and implementation of security plans for special events involving the school facilities. ● Directs/coordinates the periodic assessment/audit of school facilities and grounds to determine safety and security issues. ● Coordinates with site-based administrators, Maintenance and Facilities Sections to address and correct safety/security issues on school campuses. ● Prepares memos, reports, drawings, etc. related to safety and traffic issues on school campuses and forwards those to Maintenance, Facilities or other appropriate locations. ● Receives all reports of school crime from site-based administrators and maintains statistics regarding this information. ● Supports and manages the student threat assessment process. ● Directs the District's effort to collect and compile any required annual reporting to the Tennessee Department of Education ● Provides periodic reports to the Superintendent and the School Board on matters pertaining to school safety. ● Communicates with the media on matters involving school safety. ● Communicates with other school systems on matters related to school safety. ● Performs basic personnel administration duties, including hiring, orienting new staff, assigning work, scheduling, disciplining, evaluating, and granting leave; prepares program budget and related reports; monitors expenditures. 			



Hamilton County Schools Job Description

- Coordinates all required training and professional development for School Safety Officers
- Implements training programs pertaining to matters of safety and security for site-based administrators and bus supervisors.
- Works directly with local law enforcement agencies during critical incident situations and follow-up.
- Evaluate the effectiveness of assigned programs and make recommendations for improvements.
- Effectively present information to management, public groups, and/or boards.
- Maintain complete and accurate records and develop meaningful reports.
- Establish and maintain effective working relationships as necessitated by work assignments.
- Operates a motor vehicle to perform various work activities.
- Attends work as scheduled and arrives to work on time.
- Maintains confidentiality.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures, including but not limited to areas in security/school safety programs.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Use computers and other technology to enter and access information related to essential job functions.
- Performs other duties as assigned.
- Attends meetings and training as required.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Bachelor's degree in criminal justice or a related field
- At least eight (8) years of law enforcement or related experience, or any equivalent combination of training and experience which provides the required knowledge, skills, and abilities.
- Three (3) years supervisory experience required.
- Experience as a School Resource Officer preferred.

Skills/Qualifications:

- Ability to qualify for appropriate licensure or TN POST certification.
- Weapons qualifications at or above established standards.
- Certified in First Aid, CPR, and "Stop the Bleed"
- Ability to communicate effectively verbally and in writing with all stakeholders.
- Ability to make sound professional judgements.
- Strong proficiency with Microsoft Outlook, Excel, Word, PowerPoint, Internet Browsers, and Google platforms.
- Knowledge of the current literature, trends, methods and developments in the areas of security and school safety.
- knowledge of the principles of supervision, organization and administration.

Compensation:

Salary is based on a combination of relevant education and experience.

Grade: M

Minimum Salary - \$88,855

[Salary Scale](#)



Hamilton County Schools Job Description

Abilities/Physical Requirements:

ACTIVITY	FREQUENCY				ACTIVITY	FREQUENCY			
	N	O	F	C		N	O	F	C
Lift/Carry:					Twist				x
10 lbs or less				x	Turn (pivot)				x
11-20 lbs				x	Climb		x		
21-50 lbs			x		Crawl		x		
51-100 lbs		x			Reach Above				x
100+ lbs	x				Reach Outward				x
Push Pull:					Fine Motor Tasks				x
10 lbs or less				x	Stand			x	
11-20 lbs				x	Walk			x	
21-50 lbs			x		Sit			x	
51-100 lbs		x							
100+ lbs	x				Drive		x		
					Automatic – N/A				
Bend				x	Standard – N/A				
Squat			x						
Kneel		x			Type/Keyboard				x
Key:									
N=Never 0% of time ; O= Occasional 1-33% of time; F=Frequent 34-66% of time C=Constant 67-100% of time									

Hamilton County Board of Education, Tennessee, is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the Board of Education will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.



Hamilton County Schools Job Description

Job Title:	Recruiter	FLSA Status:	Exempt
Job Class and Grade:	V613 Grade: G	Reports To:	Supervisor
Purpose of Job			
<p>Identify, and attract a qualified talent pool to fill staffing needs of the district on a national scale. This role requires a strategic and proactive approach to recruitment, leveraging a variety of sourcing methods and building strong relationships with candidates and internal stakeholders. The recruiter will research, develop, and implement effective recruiting and staffing strategies to attract a diverse pool of qualified and capable talent for the district.</p>			
Primary Job Duties and Responsibilities			
<ul style="list-style-type: none"> • Builds applicant sources by researching and contacting out-of-state community services, higher education institutions, employment agencies, recruiters, media, internet sites, etc. • Conducts strategic marketing and communication outreach to increase mass visibility, such as developing social/print media campaigns, selecting appropriate school-specific marketing materials, and/or modifying materials to match specific audiences. • Plans, implements, and attends a variety of recruitment events in identified locations nationwide. • Creates and facilitates engaging multi-media presentations to a variety of audiences. • Builds awareness of the opportunities and benefits of teaching in the District. • Identifies, cultivates, and influences diverse top-talent leaders to apply and join the District. • Builds and maintains relationships with the community, higher education, and organization leaders, both in-state and out-of-state. • Develops and maintains partnerships with out-of-state institutions of higher education to attract and place student teachers and residency teachers in the District. • Devises strategies to engage prospects and drive interest in applying to the District and moving to Hamilton County Schools. • Tracks and evaluates the effectiveness of individual strategies and the overall recruitment campaign; makes adjustments, as needed. • Manages extensive internal and external communications. • Communicates (both verbally and in written form) with diverse audiences in engaging and inspiring ways. • Collects and analyzes data to make timely decisions, prioritize actions, and prepare reports. • Assists in implementing the District's Recruitment Plan. • Determines applicant requirements by studying job descriptions and qualifications. • Communicates virtually with team members. • Arrange for and travel to identified colleges/communities to recruit. • Seasonal travel up to 50% of working hours • Operates a motor vehicle to perform various work activities. • Attends work as scheduled and arrives to work on time. • Maintains confidentiality. 			



Hamilton County Schools Job Description

- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures, including but not limited to areas in security/school safety programs.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Use computers and other technology to enter and access information related to essential job functions.
- Performs other duties as assigned.
- Attends meetings and training as required.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Bachelor's degree in related field
- Valid driver's license required
- SHRM-CP or SCP preferred
- Three (3) experience preferred

Skills/Qualifications:

- Knowledge of TN licensure processes
- Knowledge of District structures, schools, and communities.
- Knowledge of local and regional talent pools.
- Ability to exert the leadership and initiative necessary to ensure principals have a high-quality, diverse pool of teacher applicants.
- Ability to exercise a high degree of confidentiality, professionalism, poise, tact, and diplomacy to accomplish objectives.
- Ability to multitask and maintain focus/discipline.
- Ability to problem solve and facilitate groups.
- Ability to work under pressure in a fast-paced, time sensitive environment with shifting priorities and multiple deadlines.
- Ability to communicate effectively with individuals of various cultural, social, and educational backgrounds, both verbally and in writing.
- Ability to prioritize, organize, coordinate, and implement a variety of recruitment activities, projects, and events.
- Ability to keep and maintain accurate records.
- Ability to collaborate and establish partnerships with the business community, institutions of higher education, and community organizations.
- Ability to travel frequently, approximately two (2) weeks each month.
- Outgoing and self-motivated with a strong desire to excel.
- Proficient computer literacy; skills and in-depth knowledge of data mining and internet research.
- Possess physical and mental stamina commensurate with the responsibilities of the position.

Compensation:

Salary is based on a combination of relevant education and experience.

Grade: G

Minimum Salary - \$50,154

[Salary Scale](#)



Hamilton County Schools Job Description

Abilities/Physical Requirements:

ACTIVITY	FREQUENCY				ACTIVITY	FREQUENCY			
	N	O	F	C		N	O	F	C
Lift/Carry:					Twist				x
10 lbs or less				x	Turn (pivot)				x
11-20 lbs				x	Climb		x		
21-50 lbs			x		Crawl		x		
51-100 lbs		x			Reach Above				x
100+ lbs	x				Reach Outward				x
Push Pull:					Fine Motor Tasks				x
10 lbs or less				x	Stand				x
11-20 lbs				x	Walk				x
21-50 lbs			x		Sit			x	
51-100 lbs		x							
100+ lbs	x				Drive			x	
					Automatic – N/A				
Bend				x	Standard – N/A				
Squat			x						
Kneel		x			Type/Keyboard			x	
Key:									
N=Never 0% of time ; O= Occasional 1-33% of time; F=Frequent 34-66% of time C=Constant 67-100% of time									

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Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Justin Witt

DATE: June 20, 2024

RE: OHS Right of Way MOU-Thrive Senior Living Development

A residential development (Thrive Senior Living) has been planned near Ooltewah High School on Snow Hill Road. Road improvements will be required due to the increased traffic volume. An approximate 12' additional ROW is needed along Snow Hill Road as shown on the attached drawing and MOU to make the improvements. In exchange for the ROW Thrive shall provide the following:

- Widen Snow Hill Road and other improvements
- Replace affected fencing
- Add additional trees
- Reconfigure OHS's Northern Entrance on Amos Road
- Relocate any impacted ROTC equipment

By approving this MOU, I ask the School Board to give authority to proceed with preparing and executing legal documents for the ROW dedication.

When the legal documents are executed, I will submit a copy to the executive committee to report to the Board.

MEMORANDUM OF UNDERSTANDING

This Memorandum of Understanding (this “Agreement”) is entered this 20th day of June 2024, by and between the HAMILTON COUNTY DEPARTMENT OF EDUCATION (“DOE”) and THRIVE SENIOR LIVING, LLC (“Thrive”).

WHEREAS, DOE is the owner of certain real property commonly known as 6123 Mountain View Rd, Ooltewah, TN 37363, and having Parcel ID No 123_007.01 (the “DOE Property”); and

WHEREAS, Thrive is under contract to purchase certain real property located adjacent to or near the DOE Property (the “Project Property”) for the purpose of constructing a development (the “Project”) on the Project Property; and

WHEREAS, in connection with certain mutually beneficial improvements related to the Project and the DOE Property, DOE and Thrive wish to enter into this Agreement to provide for certain agreements related thereto.

IN WITNESS WHEREOF, DOE and Thrive enter into this Agreement as follows:

1. Undertakings of DOE. In connection with the foregoing recitals, and the mutual covenants contained herein, DOE agrees with Thrive that DOE shall undertake the following:
 - a. Within sixty (60) days of approval by Hamilton County, Tennessee and/or such other applicable governmental authority, including the Hamilton County Highway Department, of the engineering plans applicable to the road widening and related improvements as shown on that certain Proposed Improvements to Ooltewah High School Plan, dated March 14, 2024, attached as Exhibit “A” hereto and incorporated herein (the “Plan”), DOE shall convey and dedicate (collectively, the “Dedication”) to Hamilton County, Tennessee, or the applicable governmental authority, including the Hamilton County Highway Department, an approximately 12 foot wide strip of land located between the existing right of way of Snow Hill Road and Amos Road and the proposed new right of way line for Snow Hill Road and Amos Road (after the Dedication described in this paragraph), as depicted, and labeled as “Proposed R.O.W. Approximately 12’ from Ex. R.O.W.”, on the Plan.
 - b. In connection with the Dedication, DOE shall, at DOE’s sole cost and expense, restripe and reseal the existing affected parking on the DOE Property as shown on the Plan.
2. Undertakings of Thrive. In connection with the foregoing recitals, and the mutual covenants contained herein, Thrive agrees with the DOE that, Thrive shall undertake, at Thrive’s sole costs and expense, the following:

- a. Thrive shall submit the engineering plans to Hamilton County, Tennessee and/or the applicable governmental authority as set forth in Section 1(a) above and shall conduct all necessary surveying and platting necessary for the Dedication.
 - b. Thrive shall widen, or work with the applicable governmental authority to widen, Snow Hill Road as shown on the Plan.
 - c. Thrive shall remove and replace the existing chain link fence along Snow Hill Road, from just north of the current ROTC tower and extending to the eastern side of the current driveway connecting to Snow Hill Road as shown on the Plan.
 - d. Thrive shall, or shall cause the Hamilton County Public Works at their expense to, remove the existing pavement of the current driveway to the DOE Property as shown on the Plan, and shall further, or shall cause the Hamilton County Public Works at their expense to, re-establish vegetation in the area of the removed pavement.
 - e. Thrive shall plant nine trees along the newly relocated fence as shown on the Plan.
 - f. Thrive shall construct a new entrance to the northern school parking lot off of Amos Road as shown on the Plan.
 - g. Thrive shall relocate any impacted JROTC structures pursuant to the work set forth above to a location reasonably designated by DOE.
 - h. Thrive shall stabilize and re-vegetate those areas disturbed by Thrive and or its contractor pursuant to the work set forth above.
3. Schedule of Undertakings. The undertakings of Thrive as set forth herein shall be completed subsequent to the Dedication and pursuant to a schedule mutually agreed upon by DOE and Thrive, which such schedule shall take into account the current school calendar and any unreasonable disruptions to school activities that may be caused thereby. Notwithstanding the foregoing, the foregoing undertakings of Thrive shall be contingent upon and subsequent to Thrive closing on the acquisition of the Project Property.
4. Miscellaneous.
- a. Intentionally Deleted.
 - b. No Partnership or Agency. No partnership or agency relationship between or among the parties shall be created as a result of this Agreement.

- c. Governing Law; Jurisdiction and Venue. The agreement contemplated hereunder and the validity and effect of this Agreement are exclusively governed by, and shall be exclusively construed and enforced in accordance with, the laws of the State of Tennessee.
- d. Entire Agreement. This Agreement constitutes the entire agreement between the Parties with respect to the subject matter hereof.
- e. Counterparts; Facsimile. This Agreement may be signed in counterparts, each of which shall be an original and all of which together shall constitute one and the same instrument. To facilitate execution of this Agreement, the parties expressly acknowledge and agree that, notwithstanding any statutory or decisional law to the contrary, the printed product of a facsimile or electronic transmittal of this letter shall be deemed to be “written” and a “writing” for all purposes, and shall otherwise constitute an original document.
- f. No Personal Liability of Representatives of Public Bodies. No official, member, director, officer, agent, or employee of Thrive, DOE or Hamilton County, Tennessee shall have any personal liability under or relating to this Agreement. Rather, the agreements, undertakings, representations, and warranties contained herein are and shall be construed only as corporate agreements, undertakings, representations, and warranties, as appropriate, of such entities or public bodies. Without limitation, and without implication to the contrary, all parties hereto waive and release any and all claims against each such official, member, director, officer, agent, or employee, personally, under or relating to this Agreement, in consideration of the entry of such parties into this Agreement.
- g. Limitation on Liability. Notwithstanding anything contained in this Agreement or any other documents or instruments executed in connection herewith, it is understood and agreed that in no event (except for the intentional and willful bad faith actions of either party) shall Thrive or DOE be able to claim or otherwise seek consequential, punitive or lost business damages as a result of any breach or action (or failure to act) by the other party (or its officers, members, agents or representatives) in connection with this Agreement, the Project or any other related matter, and the right of the Thrive and DOE to seek the same is hereby expressly waived and forever relinquished.

[SIGNATURES BEGIN ON FOLLOWING PAGE]

IN WITNESS WHEREOF, the undersigned have executed this Agreement and caused it to be delivered as of the date first set forth above.

HAMILTON COUNTY DEPARTMENT OF
EDUCATION

By: _____
Name: Joe Smith
Its: Board Chairman

Attest: _____
Name: Sherrie Ford
Its: Executive Assistant

THRIVE SENIOR LIVING, LLC

By: _____
Name: _____
Its: _____

Exhibit "A"

[BEGINS ON NEXT PAGE]

HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 Hickory Valley Road
Chattanooga, TN 37421

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Dr. Sonia Stewart, Deputy Superintendent

DATE: June 20, 2024

RE: Orchard Knob Middle School to Exit the Turnaround Pilot Program

This memo is to request Board approval for Orchard Knob Middle School to exit the Tennessee Turnaround Pilot Program for the following reasons:

- District systems and structures continue to provide differentiated supports for the school providing stability, consistency and a balance between academic press and personalization
- District requests of the vendor were not met related to professional coaching of staff, support for improvements in culture and climate, and human resources support for hard to staff positions.

Thank you for your approval of this request.



MEMORANDUM

To: Hamilton County Board of Education
 Dr. Justin Robertson, Superintendent

From: Mary Ellen Heuton, Chief Financial Officer
 Angelia Askins, Executive Director of Grants and Federal Programs
 Dr. Sarah Evans, Executive Director of Exceptional Education

Date: June 20, 2024

Subject: SY25 Consolidated Funding Application

Notification to the Board of preliminary Consolidated Funding Application awards. Pending approval of the SY25 Consolidated Funding Application by TDOE.

Name	Description	Director/Coordinator	Estimated Allocation
Title I-A	Students in Poverty	Angelia Askins	\$15,061,510.64
Title II-A	Teacher Quality; Teacher and Principal Professional Development	Angelia Askins	\$2,032,195.24
Title III-A	English as a Second Language	Diego Trujillo	\$605,162.88
Title I-A Neglected	Serving students who are neglected	Angelia Askins	\$149,519.94
Title I-D	Serving students who are delinquent	Angelia Askins	\$104,119.26
Title I-C	Serving students who are migrant	Diego Trujillo	\$11,383.15
Title IV Part A	Student Support and Academic Enrichments	Angelia Askins	\$1,157,033.41
IDEA Part B	Special Education Services for eligible students ages 3-21	Sarah Evans	\$11,720,395.00
IDEA Preschool	Special Education Services for eligible students ages 3-5	Sarah Evans	\$319,528.00
Grant Total			\$31,190,192.83

Summaries of how funds will be used.

Federal Programs Summary

Title I-A: Improving the Academic Achievement of the Disadvantaged

Public Schools – Title I supports HCS Schools, Charter Schools, Private Schools and Neglected and Delinquent facilities. The funds will be used to pay for supplemental teachers, interventionists, curriculum coaches for literacy and numeracy, educational assistants, parent coordinators, Family Partnership Specialists, instructional

materials, instructional equipment, educational field experiences, parental involvement, and staff development (*Elementary and Secondary Education Act of 1965*, as amended, Title 1, Part A; 20 U.S.C. 6301-6339, 6571-6578).

Pre-Kindergarten – There are 20 pre-kindergarten classes in the district that will be fully or partially funded by Title I. The funds will be used to pay for teachers, educational assistants, instructional materials, instructional facilitators, equipment, parental involvement, and staff development.

Parental Involvement – These funds are allocated to all Title I schools. The schools may use the funds for the following: Family Partnership Specialists; materials and supplies to support parent classes and meetings; refreshments to disseminate technical information for parent meetings, family literacy and numeracy nights. Additionally, funds will be used to provide Title I informational literature, and training opportunities.

School Support – The School Support account pays for district initiatives. Initiatives include: Pre-K, Diploma Completion program, Expectation Graduation, Homeless, Literacy and Numeracy coaches for priority schools, Parental Involvement, support to focus and reward schools, and one Director of elementary schools Title I support.

Indirect Costs – Covers costs not easily allocated to the grants, such as overhead, purchasing, accounting and payroll services, etc.

Title II-A: Teacher Quality, Professional Development Recruitment/Retention

These funds are used for personnel, and staff development of teachers and administrators [*Title IX*, Section 9501(b) (3)(B)].

Title III-A: English Language Acquisition/Language Enhancement/Academic Achievement

These funds are used for personnel, staff development of ELL teachers, SIOP training for general classroom teachers, administrators, instructional materials, and equipment.

Title I, A: Neglected

The purpose of Title I, A neglected is to provide services programs for children living in local institutions for neglected children. The students have been voluntarily or involuntarily placed in these facilities due to abandonment, neglect, or death of parent/guardian. Title I A Section 1115 of the Elementary and Secondary Education Act (ESEA) as amended by the Every Student Succeeds Act (ESSA), provides additional guidelines for programs and service. Funds will be used for the following: Give primary consideration to providing extended learning time, before and after school programs, summer programs and opportunities, help provide accelerated, high quality curriculum, including applied learning, tutoring, supplemental supports, minimize removing children from the regular classroom during regular school hours for instructions, provide professional development to teachers, principals, and staff, enhance instruction, parent engagement.

Title I, D: Delinquent

The purpose of the Title I, D program is to ensure youth who are in neglected or delinquent facilities or institutions: – meet challenging state academic content and achievement standards, are provided services to successfully transition from institutionalization to further schooling or employment and are provided services to prevent dropping out of school. The students have been placed in this facility due to being adjudicated delinquent or in need of supervision. Title I, D Section 1401 of the Elementary and Secondary Education Act

(ESEA) as amended by the Every Student Succeeds Act (ESSA), provides additional guidelines for programs and services.

Funds are used for the following: Programs that assist children and youth with returning to local schools from correctional facilities, programs that assist in the transition of children and youth from facilities to the school environment, dropout prevention programs, coordination of health and social services such as: o A & D counseling, mental health services, mentoring and peer mediation, career and technical programs, career counseling, curriculum-based youth entrepreneurship. Section 1401 of the Elementary and Secondary Education Act (ESEA) as amended by the Every Student Succeeds Act (ESSA), provides additional guidelines for programs and services

Title I, C: Migrant

The purpose of Title I, Part C is to provide high-quality and comprehensive supplemental educational programs and services during the school year and, as applicable, during the summer or intersession periods, that address the unique educational needs of eligible migratory children who have not attained either a high school diploma or High School Equivalency Diploma (GED).

Title IV, Part A: *Student Support and Academic Enrichment (SSAE) Grant*

The purpose of Title IV, Part A is to improve students' academic achievement by increasing the opportunity for students to have access to a well-rounded education, improving school conditions for student learning (safe and healthy students), and improving the effective use of technology in order to improve the academic achievement and digital literacy of all students.

IDEA, Part B

These funds are used to provide Special Education Services for eligible students ages 3 -21.

IDEA, Preschool

These funds are used to provide Special Education Services for eligible students ages 3-5.

**Hamilton County Department of Education
Exceptional Education Department
3074 Hickory Valley Road
Chattanooga, TN. 37421**

MEMORANDUM:

To: Hamilton County Department of Education
Dr. Justin Robertson Superintendent

From: Dr. Neelie Parker, Chief of Opportunity and Access
Dr. Sarah Evans, Executive Director Exceptional Education

Date: June 20, 2024

Re: Exceptional Education – Signal Centers, Incorporated

I am respectfully requesting that you approve the attached professional services contract with Signal Centers, Inc. for the 2024-2025 school year for a contract expenditure of \$814,530.00 to provide services for up to 50 students. This contract will be paid with Exceptional Education General Purpose funds. No additional funds are needed.

Thank you for your consideration of this contract.

**HAMILTON COUNTY BOARD OF EDUCATION
EXCEPTIONAL EDUCATION DEPARTMENT**

CONTRACT FOR SPECIAL EDUCATION SERVICES

This agreement made this 3rd day of June 2024 by and between the Hamilton County Board of Education (hereinafter known as **BOARD OF EDUCATION**) with its principal office at 3074 Hickory Valley Road, Chattanooga, Tennessee, and Signal Centers, Incorporated (hereinafter known as **SIGNAL CENTERS**) with its principal office in 109 North Germantown Road, Chattanooga, Tennessee, 37411.

WITNESSETH

WHEREAS, **BOARD OF EDUCATION** in order to provide a proper comprehensive and well implemented Special Education Program, finds it desirable to acquire the services of another agency.

WHEREAS, **SIGNAL CENTERS** is an agency having appropriate programs, capacity, and competence to provide Special Education services for children who are the responsibility of the **BOARD OF EDUCATION**.

NOW, THEREFORE, **BOARD OF EDUCATION** and **SIGNAL CENTERS** for the consideration hereinafter names, agree as follows:

1. **SIGNAL CENTERS** agrees to be subject to and operate under the rules and regulations of the Tennessee Department of Education and the Hamilton County Board of Education. Accordingly, the authority of the State Department of Education, the Hamilton County Superintendent of Schools, and all Hamilton County public school officials shall be as full and ample at **SIGNAL CENTERS** as it is under the jurisdiction of Hamilton County Board of Education.
2. **SIGNAL CENTERS** shall accept the responsibility for the educational training of preschool aged students assigned by the Board of Education Exceptional Education Department and accepted by **SIGNAL CENTERS**. The Board of Education will pay **SIGNAL CENTERS** a sum of \$814,530.00, to be paid in ten (10) equal monthly increments, during the 2024-25 school year following the HCDE school calendar to serve up to and including fifty (50) students in full-day participation or two (2) half day participation equals one (1) full day participation. Any student transitioning at three (3) years of age after January 1, 2025, by the Board of Education generated IEP, from the **SIGNAL CENTERS** Early Intervention Program into the **SIGNAL CENTERS** Preschool program will be included for participation at no additional cost to the Board of Education.

Extended school year services (ESY) for up to 15 additional days beyond 180 days following the 2024-2025 school year will be reimbursed at a rate of \$55.00 per half day participation and \$110.00 per full day participation per student to include all related services as stipulated in this agreement - Item #7 and will follow the HCDE ESY calendar.

If the **BOARD OF EDUCATION** student requires homebound services, while enrolled at Signal Centers, and Signal Centers cannot provide the homebound services, the **BOARD OF EDUCATION** will provide the homebound services. Following a student's disenrollment due to homebound service needs, **BOARD OF EDUCATION** and **SIGNAL CENTERS** will work together to fill the vacancy. Any homebound services provided by **SIGNAL CENTERS**, must be provided in accordance with the student's IEP.

Invoices may be submitted on a monthly basis to the HCS Account Payable department and shall indicate service month, number of students served, individual student attendance for the month, and total amount due. Payment will be made on Net 30 terms from receipt of invoice.

HCS Account Payable Department
3074 Hickory Valley Road
Chattanooga, TN 37421
DOE_AP@HCDE.Org

3. **SIGNAL CENTERS** in collaboration with **BOARD OF EDUCATION** shall be responsible for developing and implementing an individualized education program which will be specifically designed to meet the unique needs of the children enrolled with the provision for all support materials and services necessary for their education. The individualized education program for each child shall include:
 - a. A statement of the child's present levels of academic achievement and functional performance
 - b. A statement of measurable annual goals which describe the educational performance to be achieved by the end of the school year,
 - c. A statement of short-term instructional objectives,
 - d. A statement of specific educational related services needed by the child and the provider identified to be **SIGNAL CENTERS** or the **BOARD OF EDUCATION**,
 - e. The date when these services will begin and length of time the services will be given,
 - f. Describe how much the child will participate in regular education programs, if any.
 - g. A justification for the type of education placement the child will have,
 - h. The role of the individual(s) responsible for the implementation of the individualized education program,
 - i. Objectives, criteria, evaluation procedures, and schedules for determining annually if the short-term instructional objectives are being achieved.
 - j. Progress reports shall be sent to the parents and **BOARD OF EDUCATION** every 9 weeks. Attendance reports shall be submitted monthly to the **BOARD OF EDUCATION**.
 - k. The programs of the child shall not be changed or terminated without an IEP Team meeting composed of representatives of **BOARD OF EDUCATION** and **SIGNAL CENTERS** which results in agreement regarding change or termination of the program.
4. The staff of the **BOARD OF EDUCATION** may inspect the **SIGNAL CENTERS** facility and confer with the **SIGNAL CENTERS** staff to ensure compliance with the program. Inspections are to be at times reasonable to both parties.
5. The Assessment Team will give all information, including a written integration report, to the IEP Team, including a Board of Education representative. The IEP Team will review assessment findings, determine eligibility, and if appropriate, recommend placement and programming.
6. The **BOARD OF EDUCATION** and **SIGNAL CENTERS** shall jointly schedule IEP Team meetings and share in the development and monitoring of the Individualized Education Program (IEP) for each student. The Department and **SIGNAL CENTERS** shall have the opportunity to provide a representative to attend and participate in the IEP Team meetings.
7. The **BOARD OF EDUCATION** working with **SIGNAL CENTERS**, shall develop an individualized education program which will be specifically designed to meet the unique needs of each student with provisions by **SIGNAL CENTERS** for all support materials and services included in this agreement. **SIGNAL CENTERS** shall be responsible for the provision and implementation of the direct educational services, related services, materials, and equipment portion of the program designed through these meetings. Specialized/individualized student-tailored equipment must be determined by the IEP (LEA representative must be in attendance) and approved by the **BOARD OF EDUCATION** to be excluded from this provision. Signal Centers will include in the IEP all related services as deemed necessary by the IEP Team members.
 - a. Services needed for the student to benefit from an appropriate special education program.
 - b. Services needed to obtain a complete diagnostic profile necessary to determine special education program and appropriate related services.
 - c. The Board of Education recognizes that some students will need certain related services as determined by the IEP Team. Under the provision of this contract, Signal Centers, Inc.'s services will be limited to those currently provided in the areas of:
 - (1) School Health Services (excluding 1:1 full day nursing)
 - (2) Behavior Management (excluding private providers per HCDE Board Policy)

regarding Visitors to the Schools 1.501)
(3) Counseling

All related services must be deemed necessary by the IEP Team not included in Item #7c. will be provided in conjunction with the Signal Center program by the Board of Education. The Board of Education representative must be included in the IEP process documenting the needs.

8. Signal Centers shall notify the Board of Education immediately and not to exceed seven (7) days when it learns that a student is no longer a resident of a Hamilton County School zone area. Following a student's disenrollment due to the student no longer being a resident of Hamilton County School zone area, **BOARD OF EDUCATION** and **SIGNAL CENTERS** will work together to fill the vacancy. In the event that a student's attendance reflects excessive absences beyond two (2) weeks, the IEP Team shall convene to address the consideration of a change of placement. If the IEP Team recommends a change of placement to homebound/hospital, the student shall be disenrolled from Signal Centers with the option of reentry based on IEP Team recommendation.
9. All assessment information received by **SIGNAL CENTERS** not conducted by the **BOARD OF EDUCATION**, shall include a release of information to the **BOARD OF EDUCATION** so that the Exceptional Education Department has access to this assessment information. Any assessment reports conducted or received by **SIGNAL CENTERS**, Inc. while this contract is in effect shall be forwarded to the Executive Director of Exceptional Education and uploaded to TNPULSE. Signal Centers shall have the responsibility to provide under the provisions of this contract assessments as required in the individual assessment plan:
 - a. Educational and Diagnostic Assessments
 - b. School Health Assessments
 - c. Functional Behavior Assessments

All assessments deemed necessary by the IEP Team not included in the above will be provided by the **BOARD OF EDUCATION** in conjunction with the **SIGNAL CENTERS** school program. Department representative must be in attendance in the IEP Team process documenting need.

10. This agreement is expressly conditioned on the following:
 - a. **SIGNAL CENTERS** program is an appropriate placement to meet the needs of the students to be enrolled.
 - b. **SIGNAL CENTERS** provides an educational program for at least 180 instructional days to students.
 - c. The contractual agreement will require a school calendar, including minimal holiday breaks, to be submitted to HCDE.
 - d. The professionals designated to work with the students shall be approved, licensed, or certified by the appropriate agency or agencies of the State of Tennessee verifying that they are not presently under suspension or subject to other disciplinary action by the appropriate agency or agencies of the State of Tennessee.
 - e. **SIGNAL CENTERS** shall certify that all students referred will be served by certified and/or licensed teachers and therapists and no teacher or therapist not in good standing with his/her licensing/certifying agency will serve any students so referred.
 - f. **SIGNAL CENTERS** agrees to fully and completely comply with TCA 49-5-413 regarding background checks on persons in positions requiring proximity to school children.
 - g. **SIGNAL CENTERS** agrees to verify employment eligibility requirements for all contract employees according to the Department of Homeland Security and U.S. Citizenship and Immigration services.
 - h. **SIGNAL CENTERS** certifies that the staff of the facility has received training in the appropriate use of restraint and isolation as mandated by Public Chapter 457 for the Acts of 2011.
 - i. **SIGNAL CENTERS** agrees to report to the Department each instance of the use of restraint and isolation to comply with parent notification requirements of Public Chapter 457 of the Acts of 2011.

11. In all matters pertaining to the records of the student maintained by **SIGNAL CENTERS SIGNAL CENTERS** will comply with the Family Educational Rights and Privacy Act, 20 USC 1232(g) (FERPA) and the federal regulations applicable to FERPA at 34 C.F.R. Part 99 and with all state regulations relating to the privacy of such records. **SIGNAL CENTERS** may make such records available to authorized personnel of the **BOARD OF EDUCATION** including special education department staff, teachers, and other professionals for the purpose of educational planning and monitoring. **SIGNAL CENTERS** further agrees to notify the **BOARD OF EDUCATION** representative who referred the student for evaluation of the receipt of any subpoena or other legal process that seeks access to records of any student evaluated pursuant to this agreement. The **BOARD OF EDUCATION** will not release records pertaining to a student's evaluation received from **SIGNAL CENTERS** to any other party or agency unless the requesting entity complies with FERPA and the applicable regulations at 34 C.F.R. Part 99.
12. **SIGNAL CENTERS** agrees to assist, by attending the preparatory meetings and providing the necessary paperwork, prior to trial at no additional cost to the system, in any legal proceedings arising from alleged failure of the Department to comply with Federal and State Laws.
13. **SIGNAL CENTERS** shall not discriminate against any applicant for employment because of race, color, religion, or natural origin, and:
 - a. Shall take affirmative actions to ensure that applicants are employed and employees are treated during employment without regard to their race, color, natural origin, and
 - b. Shall in all solicitations or advertisements for employees, state that all qualified applicants will receive consideration for employment without regard to race, color, religion, or natural origin.
 - c. **BOARD OF EDUCATION** and **SIGNAL CENTERS** ensures that the rights and privileges available to children attending schools of **BOARD OF EDUCATION** shall be available to the children served by the **SIGNAL CENTERS**, including due process procedures, protection in evaluation procedures, least restrictive environment, and confidentiality of information.
14. **SIGNAL CENTERS** shall
 - a. Require all applicants for employment in Children's Services and all current employees working in Children's Services to supply a fingerprint sample and all applicants for employment and all current employees submit to a criminal history records check to be conducted by the Tennessee Bureau of Investigation and the Federal Bureau of Investigation (FBI) prior to permitting the person to have contact with children or enter school grounds;
 - a. Not allow an employee to come in direct contact with school children or enter the grounds of a school when children are present until the criminal history records check has been conducted; and
 - b. Not allow an employee to come in direct contact with school children or to children in a child care program or enter the grounds of a school or child care center when children are present if the criminal history records check indicates that the employer or employee has been convicted of an offense that is classified as a sexual offense or the employee was convicted as a violent sexual offender as defined in Tenn. Code Ann. § 40-39-202.
15. **SIGNAL CENTERS** herein agrees to protect, defend, indemnify, and hold harmless the **BOARD OF EDUCATION**, as well as its agents and employees, against any and all claims, demands or causes of action asserting any injuries, losses or costs, including, but not limited to, court costs or attorneys' fees, arising out of or in any way related to the rendering of services pursuant to this Agreement or its relationship with the **BOARD OF EDUCATION**.
16. Signal Centers agrees that the auditor for Hamilton County, the Hamilton County Department, the State Comptroller's Office, or those of any Department of the Federal Government, having

appropriate jurisdiction to require access, shall have and be given access to any and all books, documents and recording contracts for the purpose of examination, experts, and transcription.

17. A representative of the **BOARD OF EDUCATION** will monitor and inspect the **SIGNAL CENTERS** program and facility. Inspections are to be at a time reasonable to both parties.
18. This contract may be modified only by written amendment executed by the parties hereto and approved by the appropriate officials.
19. This contract may be terminated, without cause, by either party by giving written notice to the other, at least sixty (60) days before the effective date of such termination. This contract may be terminated immediately by the **BOARD OF EDUCATION** for cause, which cause may include but not be limited to:
 - a. Non-compliance with rules, regulations, and procedures (state, federal and local).
 - b. Non-compliance with any portion of this contract.
 - c. **SIGNAL CENTERS** requiring the **BOARD OF EDUCATION** to pay for students who were not referred to **SIGNAL CENTERS** by the Department.

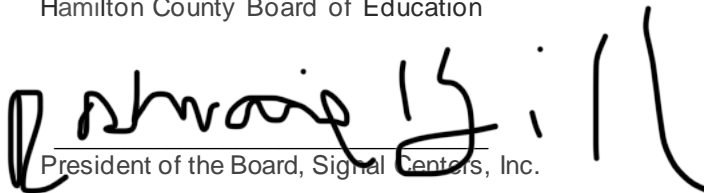
Should the **BOARD OF EDUCATION** terminate for cause, the **BOARD OF EDUCATION** shall then withhold payments in excess of fair compensation for work completed and to require the **SIGNAL CENTERS** to repay to them any funds expended in contravention of such conditions. In the event, **SIGNAL CENTERS** shall be entitled to receive just and equitable compensation for any satisfactory authorized work completed as of the termination date.

20. Notwithstanding the above, **SIGNAL CENTERS** shall not be relieved of any liability to the Board of Education for damages sustained by virtue of any breach of this contract.
21. This contract is contingent upon the contractor providing proof of insurance with coverage and limits satisfactory to the **BOARD OF EDUCATION** Office of Risk Management.
22. The period of this agreement is for the 2024-2025 school term starting July 1, 2024, and ending June 30, 2025, to include extended school year services for 2023-2024 IEP services.

IN WITNESS THEREOF, parties have executed this AGREEMENT as of the 3rd day of June 2024.

Dr. Justin Robertson, Superintendent
Hamilton County Board of Education

Chair, Hamilton County Board of Education



President of the Board, Signal Centers, Inc.



Executive Director, Signal Centers, Inc.

**HAMILTON COUNTY BOARD OF EDUCATION
APROVED SCHEDULE OF SESSIONS
SCHOOL YEAR
2024-2025**

Work Sessions will begin at 4:30 p.m. with the Board Meeting to follow the conclusion of the Work Session or 6:00 p.m., whichever is later.

Executive Sessions will be added as needed.

Regular SessionBoard Room..... July 18, 2024

Regular SessionBoard Room.....August 15, 2024

Quarterly SessionBoard Room.....September 19, 2024

Regular SessionBoard Room.....October 10, 2024*

Regular SessionBoard Room.....November 21, 2024

Quarterly SessionBoard Room.....December 19, 2024

Regular SessionBoard Room.....January 16, 2025

Regular SessionBoard Room.....February 20, 2025

Quarterly SessionBoard Room..... March 13, 2025*

Regular SessionBoard Room.....April 17, 2025

Regular SessionBoard Room.....May 8, 2025*

Quarterly SessionBoard Room.....June 12, 2025*

***Second Thursday of the respective months.**

Agenda Review Sessions will be held on Thursday prior to each Thursday Board Meeting.

HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 HICKORY VALLEY ROAD
CHATTANOOGA, TENNESSEE 37421

MEMORANDUM

TO: Hamilton County Board of Education

Dr, Justin Robertson
Superintendent

FROM: Shannon Moody
Chief Strategy Officer

DATE: June 19, 2024

RE: Executive Committee 2024 -2025 Revised School Calendar Approvals

Please find attached the 2024-2025 revised school calendar. We have moved the System-Wide Inservice from Monday, August 5, 2024, to Friday, August 2, 2024. In addition, the School-Based Inservice from Friday, August 2, 2024 to Monday, August 5, 2024.

Executive Committee Approval




Superintendent



Date



Board Chairman



Date

**Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421**

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: June 20, 2024

RE: **Approval of Fiscal Year 2025 Budget for Presentation
to the Hamilton County Commission**

Board approval is requested for either version 1 or version 2 of the FY 2025 Budget to be presented to the Hamilton County Commission. A budget narrative and budget detail documents are available at the link below for both budget versions:

<http://www.hcde.org/fy2025>

Fund Description	FY 2025 Budget Version 1	FY2025 Budget Version 2
General Purpose School Fund	\$ 595,987,983	\$585,166,218
Federal Programs Fund	\$ 36,304,056	\$ 36,304,056
Self-Funded Programs Fund	\$ 13,822,881	\$ 13,822,881
Food Service Fund	\$ 27,736,907	\$ 27,736,907

General Purpose School Fund is comprised of two components:

Operating Budget	\$ 571,009,737	\$560,187,972
State Grants	\$ 24,978,246	\$ 24,978,246

In addition to the funds appropriated above, additional funds shall be appropriated to meet obligations carried forward from prior year open purchase order balances in each respective fund. Such appropriations shall be from the fund balance of each respective fund.

Based on guidance from the Tennessee Comptroller, the following language is recommended to be approved by our local legislative body to improve efficiency of the management of federal funds:

BE IT FURTHER RESOLVED, that the budgets of the School Federal Projects Fund be the budget approved for separate projects within the fund by the Tennessee Department of Education.

The attached documents presents the FY 2025 Budget by State function for both version 1 and version 2, which is the format reported to the Hamilton County Commission and the State of Tennessee.

Hamilton County Schools
 Fiscal Year 2025
 All Funds Budget
 Expenditures by Function - Proposed
 4/18/2024

Version 1

Function	Function Description	Operating	State Grants	General Purpose	Federal	Self-Funded	School Nutrition	FY25 Proposed Budget - Total
71100	Regular Education Instruction	246,878,358	2,614,371	249,492,729	6,766,821	5,389,888	-	261,649,438
71200	Special Education Instruction	41,347,904	768,320	42,116,224	7,999,222	645,121	-	50,760,567
71300	CTE Instructional	13,323,375	5,848,014	19,171,389	719,797	57,169	-	19,948,355
71400	Student Body Education	4,639,460	-	4,639,460	-	-	-	4,639,460
72110	Attendance	6,945,410	-	6,945,410	151,131	-	-	7,096,541
72120	Health Services	6,848,506	-	6,848,506	202,055	288,034	-	7,338,595
72130	Other Student Support	27,754,522	474,075	28,228,597	4,894,341	13,000	-	33,135,938
72210	Reg Ed Instruction Support	31,765,573	1,463,731	33,229,304	8,905,413	1,504,404	-	43,639,121
72220	Special Ed Instruction Support	11,552,346	-	11,552,346	1,655,784	-	-	13,208,130
72230	CTE Instructional Support	972,032	825,442	1,797,474	-	-	-	1,797,474
72250	Educational Technology	9,484,686	8,303,225	17,787,911	-	-	-	17,787,911
72310	Board Of Education	6,586,693	-	6,586,693	-	100,000	-	6,686,693
72320	Director Of Schools	3,135,392	-	3,135,392	-	107,976	-	3,243,368
72410	Office Of The Principal	38,881,793	212,314	39,094,107	-	17,500	-	39,111,607
72510	Fiscal Services	4,248,770	68,418	4,317,188	-	-	-	4,317,188
72520	Human Resources/Personnel	4,869,563	-	4,869,563	157,497	49,338	-	5,076,398
72610	Operation Of Plant	33,326,950	-	33,326,950	510,644	5,951	-	33,843,545
72620	Maintenance Of Plant	10,866,912	-	10,866,912	979,000	1,000,000	-	12,845,912
72710	Transportation	26,620,420	894,471	27,514,891	221,056	32,189	-	27,768,136
72810	Central And Other	539,602	-	539,602	-	13,000	-	552,602
73100	School Nutrition	2,600	-	2,600	-	-	27,736,907	27,739,507
73300	Community Services	737,167	-	737,167	278,021	4,454,580	-	5,469,768
73400	Early Childhood Education	130,409	2,801,590	2,931,999	2,165,966	136,731	-	5,234,696
76100	Regular Capital Outlay	-	704,275	704,275	-	8,000	-	712,275
99100	Operating Transfers	-	-	-	697,308	-	-	697,308
99110	Transfer to Capital Maintenance	2,000,000	-	2,000,000	-	-	-	2,000,000
99120	Transfer to Charter Schools	37,551,296	-	37,551,296	-	-	-	37,551,296
	Grand Total	571,009,737	24,978,246	595,987,983	36,304,056	13,822,881	27,736,907	673,851,827

Hamilton County Schools
Fiscal Year 2025
All Funds Budget
Expenditures by Function - Proposed
6/6/2024

Version 2

Function	Function Description	Operating	State Grants	General Purpose	Federal	Self-Funded	School Nutrition	FY25 Proposed Budget - Total
71100	Regular Education Instruction	234,833,798	2,614,371	237,448,169	6,766,821	5,389,888	-	249,604,878
71200	Special Education Instruction	41,754,228	768,320	42,522,548	7,999,222	645,121	-	51,166,891
71300	CTE Instructional	13,161,539	5,848,014	19,009,553	719,797	57,169	-	19,786,519
71400	Student Body Education	4,639,460	-	4,639,460	-	-	-	4,639,460
72110	Attendance	6,945,410	-	6,945,410	151,131	-	-	7,096,541
72120	Health Services	6,848,506	-	6,848,506	202,055	288,034	-	7,338,595
72130	Other Student Support	27,812,426	474,075	28,286,501	4,894,341	13,000	-	33,193,842
72210	Reg Ed Instruction Support	31,765,573	1,463,731	33,229,304	8,905,413	1,504,404	-	43,639,121
72220	Special Ed Instruction Support	11,761,022	-	11,761,022	1,655,784	-	-	13,416,806
72230	CTE Instructional Support	972,032	825,442	1,797,474	-	-	-	1,797,474
72250	Educational Technology	9,484,686	8,303,225	17,787,911	-	-	-	17,787,911
72310	Board Of Education	6,196,693	-	6,196,693	-	100,000	-	6,296,693
72320	Director Of Schools	3,135,392	-	3,135,392	-	107,976	-	3,243,368
72410	Office Of The Principal	38,881,793	212,314	39,094,107	-	17,500	-	39,111,607
72510	Fiscal Services	4,248,770	68,418	4,317,188	-	-	-	4,317,188
72520	Human Resources/Personnel	4,869,563	-	4,869,563	157,497	49,338	-	5,076,398
72610	Operation Of Plant	33,326,950	-	33,326,950	510,644	5,951	-	33,843,545
72620	Maintenance Of Plant	10,866,912	-	10,866,912	979,000	1,000,000	-	12,845,912
72710	Transportation	26,620,420	894,471	27,514,891	221,056	32,189	-	27,768,136
72810	Central And Other	539,602	-	539,602	-	13,000	-	552,602
73100	School Nutrition	2,600	-	2,600	-	-	27,736,907	27,739,507
73300	Community Services	737,167	-	737,167	278,021	4,454,580	-	5,469,768
73400	Early Childhood Education	130,409	2,801,590	2,931,999	2,165,966	136,731	-	5,234,696
76100	Regular Capital Outlay	-	704,275	704,275	-	8,000	-	712,275
99100	Operating Transfers	-	-	-	697,308	-	-	697,308
99110	Transfer to Capital Maintenance	2,000,000	-	2,000,000	-	-	-	2,000,000
99120	Transfer to Charter Schools	38,653,022	-	38,653,022	-	-	-	38,653,022
	Grand Total	560,187,972	24,978,246	585,166,218	36,304,056	13,822,881	27,736,907	663,030,062

**Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, Tennessee 37421**

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: June 20, 2024

RE: **Approval of Fiscal Year 2025 Compensation Method**

Board approval is requested for either Option A or Option B of the compensation method to be used which aligns with the version of the FY 2025 Budget approved by the Board. The compensation plan and method is pending Hamilton County Commission approval. The specific procedures will be developed by the Talent and Finance team informed by the compensation study that is in progress.

Compensation Method	FY 2025 Budget Version 1 – Option A	FY 2025 Budget Version 1 – Option B	FY 2025 Budget Version 2 – Option A	FY 2025 Budget Version 2 – Option B
Employee Raises	5%	\$2,800	3%	\$1,750
Step Increase	Yes	Yes	Yes	Yes
New Teachers at \$50k	Yes	Yes	Yes	Yes
Compensation Study Year 1	Yes	Yes	No	No

RESOLUTION

**A RESOLUTION OF THE
BOARD OF EDUCATION OF
HAMILTON COUNTY, TENNESSEE,**

RESOLUTION NO: _____
REQUESTED BY: JILL BLACK
BOARD APPROVED: _____
DATE

WHEREAS, Hamilton County Schools recognizes the paramount importance of maintaining safe and secure educational environments for all students, faculty, and staff within our community; and

WHEREAS, Senate Bill 1325, sponsored by Senator Paul Bailey of Sparta, TN, and Representative Ryan Williams of Cookeville, Tennessee, has passed both houses and Governor Lee has signed the bill into law on April 26, 2024, amending existing laws pertaining to the possession of firearms on school property; and

WHEREAS, the bill as presented by the sponsor is for “Rural counties that cannot fully staff their SRO positions”; and

WHEREAS, Hamilton County, in partnership with the Hamilton County Sheriff’s office, has fully staffed all SRO/SSO positions in all Hamilton County Schools; and

WHEREAS, Senate Bill 1325 does not require Hamilton County School administration or school administration to disclose to staff, students, or families which staff is authorized to carry a concealed weapon in their school building; and

WHEREAS, Senate Bill 1325 has no requirements for safe storage of firearms on school property when staff must enter areas in which firearms are prohibited under the law, such as stadiums or auditoriums during a school event, disciplinary or tenure meetings, hospital or clinic; and

NOW, THEREFORE, BE IT RESOLVED, the Hamilton County Board of Education hereby commits to opting out of allowing teachers and staff to conceal carry on school property through the now approved Tennessee Senate Bill 1325 and commends the Hamilton County Director of Schools’ decision not to opt in to teachers and staff being allowed to conceal carry on school property.

Chair, Hamilton County Board of Education

Date



**HAMILTON
COUNTY
SCHOOLS**

**Hamilton County Schools
Operations Office
3074 Hickory Valley Rd
Chattanooga, TN 37421**

Memorandum

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Dr. Robert Sharpe, Chief Operations Officer

Date: June 20, 2024

Re: May 2024 Legal Services Summary

The following reflects the legal fees paid for the month of May 2024.

Bennett & DeCamp, PLLC (retainer)	\$20,000.00
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TOTAL \$20,000.00

Events and Announcements
June 20, 2024

A. Thursday, July 4, 2024 - Independence Day
CO Closed

B. Thursday, July 18, 2024
Board Work Session - 4:30 p.m.

C. Thursday, July 18, 2024
Board Meeting - Regular Session